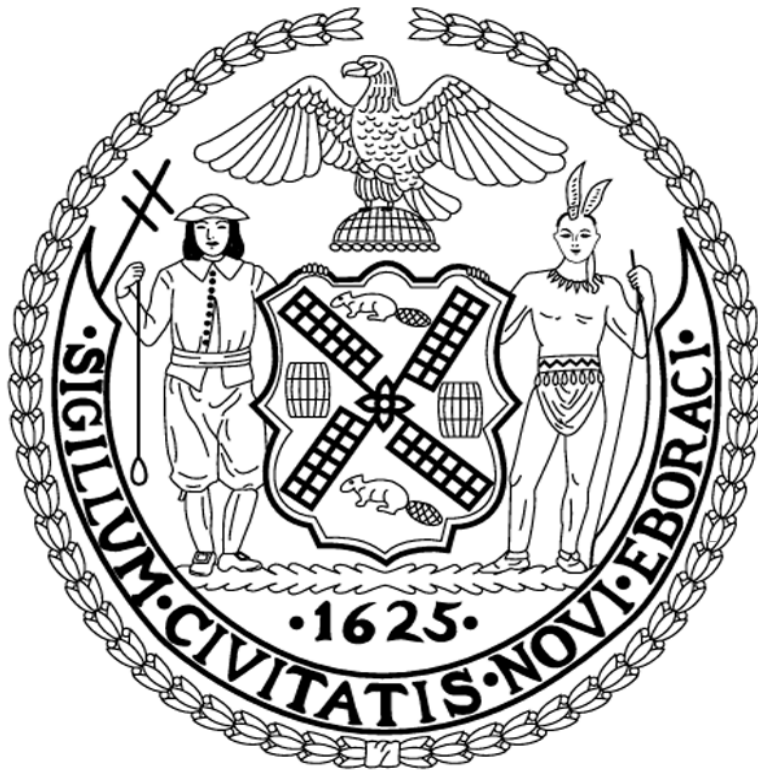


*City Council*  
*Changes As Adopted*  
*Schedules A and B to the*  
*Fiscal Year 2009*  
*Expense and Contract Budget*  
*Resolutions*



*City Council  
Changes As Adopted*

*Schedule A  
Fiscal Year 2009  
Expense Budget  
Resolution*

**RESOLUTION TO ADOPT A BUDGET APPROPRIATING THE AMOUNTS NECESSARY FOR THE SUPPORT OF THE GOVERNMENT OF THE CITY OF NEW YORK AND THE COUNTIES THEREIN AND FOR THE PAYMENT OF INDEBTEDNESS THEREOF, FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2008 AND ENDING ON JUNE 30, 2009, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on May 1, 2008, pursuant to the Section 249 of the Charter of the City of New York (the "Charter"), the Mayor of the City of New York (the "Mayor") submitted, to the Council of the City of New York (the "Council"), the executive budget for the support of the government of the City of New York and the counties therein (collectively, the "City") for the fiscal year beginning on July 1, 2008 and ending on June 30, 2009 ("Proposed Fiscal 2009 Budget"); and

**Whereas**, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2009 Budget except to increase, decrease, add or omit any unit of appropriation for personal service or other than personal service or any appropriation for any capital project or add, omit or change any terms or conditions related to any or all such appropriations, subject to further conditions set forth therein;

**NOW, THEREFORE**, be it resolved by The Council of The City of New York as follows:

**Section 1. Adoption of the Budget for Fiscal 2009.** The Council hereby adopts the Proposed Fiscal 2009 Budget, as modified to reflect increases, decreases, additions or omissions of units of appropriation and to reflect additions, omissions, or changes of terms or conditions related to such appropriations as set forth in the schedules hereto (the "Fiscal 2009 Budget").

**§ 2. Further Actions.** The City Clerk is hereby directed, not later than the day after the Fiscal 2009 Budget is finally adopted pursuant to the provisions of the Charter, to obtain a certification of the Mayor, the Comptroller and the City Clerk, to cause the Fiscal 2009 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2009 Budget forthwith, all pursuant to the provisions of Section 256 of the Charter.

**§ 3. Effective Date.** This resolution shall take effect as of the date hereof.

**FISCAL YEAR 2009**  
**Change From Executive Budget To Adopted Budget**

	Executive Budget	Adopted Budget	Increase \ (Decrease)
<b>Expense Budget:</b>			
Personal Service . . . . .	\$34,164,599,147	\$34,497,057,446	\$332,458,299
Other Than Personal Service . . . . .	24,525,736,675	\$24,919,176,542	393,439,867
Debt Service . . . . .	1,962,738,888	\$1,290,743,253	(671,995,635)
Total Expense Budget . . . . .	\$60,653,074,710	\$60,706,977,241	\$53,902,531
Less: Intra-City Sales . . . . .	(1,505,710,733)	(\$1,537,644,576)	(31,933,843)
Net Total Expense Budget . . . . .	<u>\$59,147,363,977</u>	<u>\$59,169,332,665</u>	<u>\$21,968,688</u>
<b>Revenue Budget:</b>			
<b>City Funds and Capital Budget Transfers:</b>			
General Property Taxes . . . . .	\$13,838,200,000	\$13,782,400,000	(\$55,800,000)
Other Taxes . . . . .	22,562,308,000	\$22,547,926,000	(14,382,000)
Tax Program . . . . .	(3,046,000)	(\$3,046,000)	---
Miscellaneous Revenues . . . . .	5,566,772,961	\$5,670,441,292	103,668,331
Unrestricted Federal and State Aid . . . . .	339,796,737	\$339,796,737	---
Disallowances against Categorical Grants . . . . .	(15,000,000)	(\$15,000,000)	---
Less: Intra-City Revenue . . . . .	(1,505,710,733)	(\$1,537,644,576)	(31,933,843)
Total City Funds . . . . .	<u>\$40,783,320,965</u>	<u>\$40,784,873,453</u>	<u>\$1,552,488</u>
Other Categorical Grants . . . . .	1,005,549,325	\$1,028,798,158	23,248,833
Transfers from Capital Budget . . . . .	458,149,011	\$463,343,797	5,194,786
Total City Funds and Capital Budget Transfers . . . . .	<u>\$42,247,019,301</u>	<u>\$42,277,015,408</u>	<u>\$29,996,107</u>
<b>Federal and State Funds:</b>			
Federal Categorical Grants . . . . .	5,394,643,037	\$5,365,794,197	(28,848,840)
State Categorical Grants . . . . .	11,505,701,639	\$11,526,523,060	20,821,421
Net Total Revenue Budget . . . . .	<u>\$59,147,363,977</u>	<u>\$59,169,332,665</u>	<u>\$21,968,688</u>

RUN DATE: 6/28/08

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 16:03:03

AGENCY NAME	TOTAL	INTRA/CITY	NET	OTHER	CAPITAL	-----FEDERAL-----				
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER
Mayoralty	19,872	0	19,872	19,872	0	0	0	0	0	0
Board of Elections	3,390	0	3,390	3,390	0	0	0	0	0	0
President,Borough of Manhattan	1,156,010	0	1,156,010	1,156,010	0	0	0	0	0	0
President,Borough of the Bronx	853,831	0	853,831	853,831	0	0	0	0	0	0
President,Borough of Brooklyn	1,284,293	0	1,284,293	1,284,293	0	0	0	0	0	0
President,Borough of Queens	682,172	0	682,172	682,172	0	0	0	0	0	0
President,Borough of S.I.	708,068	0	708,068	708,068	0	0	0	0	0	0
Office of the Comptroller	36,274	0	36,274	36,274	0	0	0	0	0	0
Dept. of Emergency Management	10,000,282	0	10,000,282	10,000,282	0	0	0	0	0	0
Office of Admin. Tax Appeals	2,475	0	2,475	2,475	0	0	0	0	0	0
Law Department	11,535	0	11,535	6,921	0	4,614	0	0	0	0
Department of City Planning	3,495,288	0	3,495,288	3,495,288	0	0	0	0	0	0
Department of Investigation	3,081	0	3,081	3,081	0	0	0	0	0	0
NY Public Library - Research	1,335,014	0	1,335,014	1,335,014	0	0	0	0	0	0
New York Public Library	6,177,701	0	6,177,701	6,177,701	0	0	0	0	0	0
Brooklyn Public Library	4,482,263	0	4,482,263	4,482,263	0	0	0	0	0	0
Queens Borough Public Library	4,401,872	0	4,401,872	4,401,872	0	0	0	0	0	0
Department of Education	159,251,273	0	159,251,273	158,758,273	0	0	493,000	0	0	0
City University	55,955,849	0	55,955,849	55,955,849	0	0	0	0	0	0
Police Department	164,030,726	0	164,030,726	164,030,726	0	0	0	0	0	0
Fire Department	1,515,029	0	1,515,029	1,515,029	0	0	0	0	0	0
Admin. for Children Services	13,098,077	0	13,098,077	6,244,787	0	0	6,748,431	0	0	104,859
Department of Social Services	4,485,917	0	4,485,917	4,214,328	0	0	200,288	0	0	71,301
Dept. of Homeless Services	2,509,787	0	2,509,787	2,509,787	0	0	0	0	0	0
Department of Correction	3,269,183	0	3,269,183	3,269,183	0	0	0	0	0	0
Citywide Pension Contributions	116,864,052	0	116,864,052	116,864,052	0	0	0	0	0	0
Miscellaneous	98,196,474-	0	98,196,474-	98,196,474-	0	0	0	0	0	0
Debt Service	671,995,635-	0	671,995,635-	671,995,635-	0	0	0	0	0	0

RUN DATE: 6/28/08

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 16:03:03

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
Public Advocate	864,505	0	864,505	864,505	0	0	0	0	0	0
City Clerk	111,082	0	111,082	111,082	0	0	0	0	0	0
Department for the Aging	14,107,743	0	14,107,743	43,507,743	0	0	0	0	0	29,400,000-
Department of Cultural Affairs	10,014,942	0	10,014,942	10,014,942	0	0	0	0	0	0
Department of Juvenile Justice	1,045,829	0	1,045,829	842,916	0	0	202,913	0	0	0
Office of Payroll Admin.	4,370	0	4,370	4,370	0	0	0	0	0	0
Landmarks Preservation Comm.	6,398	0	6,398	6,398	0	0	0	0	0	0
Taxi & Limousine Commission	8,109	0	8,109	8,109	0	0	0	0	0	0
Youth & Community Development	54,689,704	3,080,000	51,609,704	51,234,704	0	0	0	0	375,000	0
Conflicts of Interest Board	569	0	569	569	0	0	0	0	0	0
Manhattan Community Board # 1	10,000	0	10,000	10,000	0	0	0	0	0	0
Manhattan Community Board # 2	11,350	0	11,350	11,350	0	0	0	0	0	0
Manhattan Community Board # 3	15,000	0	15,000	15,000	0	0	0	0	0	0
Manhattan Community Board # 4	10,000	0	10,000	10,000	0	0	0	0	0	0
Manhattan Community Board # 5	10,000	0	10,000	10,000	0	0	0	0	0	0
Manhattan Community Board # 6	10,000	0	10,000	10,000	0	0	0	0	0	0
Manhattan Community Board # 7	20,000	0	20,000	20,000	0	0	0	0	0	0
Manhattan Community Board # 8	10,000	0	10,000	10,000	0	0	0	0	0	0
Manhattan Community Board # 9	20,000	0	20,000	20,000	0	0	0	0	0	0
Manhattan Community Board # 10	60,000	0	60,000	60,000	0	0	0	0	0	0
Manhattan Community Board # 11	20,269	0	20,269	20,269	0	0	0	0	0	0
Manhattan Community Board # 12	10,000	0	10,000	10,000	0	0	0	0	0	0
Bronx Community Board # 1	10,000	0	10,000	10,000	0	0	0	0	0	0
Bronx Community Board # 2	10,000	0	10,000	10,000	0	0	0	0	0	0
Bronx Community Board # 3	14,067	0	14,067	14,067	0	0	0	0	0	0
Bronx Community Board # 4	14,060	0	14,060	14,060	0	0	0	0	0	0
Bronx Community Board # 5	17,560	0	17,560	17,560	0	0	0	0	0	0
Bronx Community Board # 6	10,000	0	10,000	10,000	0	0	0	0	0	0

RUN DATE: 6/28/08

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 16:03:03

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
Bronx Community Board # 7	10,226	0	10,226	10,226	0	0	0	0	0	0
Bronx Community Board # 8	10,000	0	10,000	10,000	0	0	0	0	0	0
Bronx Community Board # 9	10,000	0	10,000	10,000	0	0	0	0	0	0
Bronx Community Board # 10	10,221	0	10,221	10,221	0	0	0	0	0	0
Bronx Community Board # 11	10,000	0	10,000	10,000	0	0	0	0	0	0
Bronx Community Board # 12	10,000	0	10,000	10,000	0	0	0	0	0	0
Queens Community Board # 1	10,000	0	10,000	10,000	0	0	0	0	0	0
Queens Community Board # 2	10,000	0	10,000	10,000	0	0	0	0	0	0
Queens Community Board # 3	15,000	0	15,000	15,000	0	0	0	0	0	0
Queens Community Board # 4	10,000	0	10,000	10,000	0	0	0	0	0	0
Queens Community Board # 5	10,006	0	10,006	10,006	0	0	0	0	0	0
Queens Community Board # 6	10,201	0	10,201	10,201	0	0	0	0	0	0
Queens Community Board # 7	10,141	0	10,141	10,141	0	0	0	0	0	0
Queens Community Board # 8	10,186	0	10,186	10,186	0	0	0	0	0	0
Queens Community Board # 9	10,000	0	10,000	10,000	0	0	0	0	0	0
Queens Community Board # 10	10,000	0	10,000	10,000	0	0	0	0	0	0
Queens Community Board # 11	16,663	0	16,663	16,663	0	0	0	0	0	0
Queens Community Board # 12	10,000	0	10,000	10,000	0	0	0	0	0	0
Queens Community Board # 13	10,406	0	10,406	10,406	0	0	0	0	0	0
Queens Community Board # 14	10,000	0	10,000	10,000	0	0	0	0	0	0
Brooklyn Community Board # 1	10,294	0	10,294	10,294	0	0	0	0	0	0
Brooklyn Community Board # 2	10,000	0	10,000	10,000	0	0	0	0	0	0
Brooklyn Community Board # 3	10,000	0	10,000	10,000	0	0	0	0	0	0
Brooklyn Community Board # 4	10,000	0	10,000	10,000	0	0	0	0	0	0
Brooklyn Community Board # 5	10,000	0	10,000	10,000	0	0	0	0	0	0
Brooklyn Community Board # 6	10,000	0	10,000	10,000	0	0	0	0	0	0
Brooklyn Community Board # 7	10,000	0	10,000	10,000	0	0	0	0	0	0
Brooklyn Community Board # 8	10,219	0	10,219	10,219	0	0	0	0	0	0

RUN DATE: 6/28/08

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 16:03:03

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	-----FEDERAL-----				
		SALE	TOTAL		CATEGORICAL	IFA	STATE	JTPA	CD	OTHER	
Brooklyn Community Board # 9	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Brooklyn Community Board # 10	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Brooklyn Community Board # 11	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Brooklyn Community Board # 12	16,708	0	16,708	16,708	0	0	0	0	0	0	0
Brooklyn Community Board # 13	10,010	0	10,010	10,010	0	0	0	0	0	0	0
Brooklyn Community Board # 14	10,163	0	10,163	10,163	0	0	0	0	0	0	0
Brooklyn Community Board # 15	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Brooklyn Community Board # 16	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Brooklyn Community Board # 17	10,255	0	10,255	10,255	0	0	0	0	0	0	0
Brooklyn Community Board # 18	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Staten Island Comm. Bd. # 1	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Staten Island Comm. Bd. # 2	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Staten Island Comm. Bd. # 3	10,196	0	10,196	10,196	0	0	0	0	0	0	0
Department of Probation	34,627	0	34,627	32,320	0	0	2,307	0	0	0	0
Dept. Small Business Services	19,953,083	0	19,953,083	17,398,399	2,554,684	0	0	0	0	0	0
Housing Preservation & Dev.	26,136,282	0	26,136,282	8,709,096	17,426,525	661	0	0	0	0	0
Department of Buildings	3,109,168	0	3,109,168	3,109,168	0	0	0	0	0	0	0
Dept Health & Mental Hygiene	49,602,907	2,000,000	47,602,907	35,099,027	0	0	12,503,880	0	0	0	0
Health and Hospitals Corp.	10,737,061	10,606,061	131,000	131,000	0	0	0	0	0	0	0
Dept of Environmental Prot.	22,036,093	0	22,036,093	22,036,093	0	0	0	0	0	0	0
Department of Sanitation	6,105,821	0	6,105,821	6,102,236	0	3,585	0	0	0	0	0
Department of Finance	158,845	0	158,845	158,845	0	0	0	0	0	0	0
Department of Transportation	18,513,486	0	18,513,486	13,327,926	0	5,185,560	0	0	0	0	0
Dept of Parks and Recreation	3,817,745	0	3,817,745	3,817,745	0	0	0	0	0	0	0
Dept. of Design & Construction	175	0	175	0	0	175	0	0	0	0	0
Dept of Citywide Admin Srvces	20,535,272	16,247,782	4,287,490	349,073	3,267,624	191	670,602	0	0	0	0
D.O.I.T.T.	322,422	0	322,422	322,422	0	0	0	0	0	0	0
Dept of Records & Info Serv.	1,175,000	0	1,175,000	1,175,000	0	0	0	0	0	0	0



RUN DATE: 6/28/08

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 16:03:03

AGENCY NAME	TOTAL	INTRA/CITY	NET	OTHER		CAPITAL	-----FEDERAL-----				
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER	
Department of Consumer Affairs	13,427	0	13,427	13,427	0	0	0	0	0	0	0
District Attorney - N.Y.	1,129,963	0	1,129,963	1,129,963	0	0	0	0	0	0	0
District Attorney - Bronx	641,378	0	641,378	641,378	0	0	0	0	0	0	0
District Attorney - Kings	952,744	0	952,744	952,744	0	0	0	0	0	0	0
District Attorney - Queens	539,900	0	539,900	539,900	0	0	0	0	0	0	0
District Attorney - Richmond	102,846	0	102,846	102,846	0	0	0	0	0	0	0
Off. of Prosec. & Spec. Narc.	850,000	0	850,000	850,000	0	0	0	0	0	0	0
Public Administrator - N.Y.	112,444	0	112,444	112,444	0	0	0	0	0	0	0
Public Administrator - Bronx	92,514	0	92,514	92,514	0	0	0	0	0	0	0
Public Administrator- Brooklyn	79,609	0	79,609	79,609	0	0	0	0	0	0	0
Public Administrator - Queens	73,262	0	73,262	73,262	0	0	0	0	0	0	0
Public Administrator -Richmond	68,800	0	68,800	68,800	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>53,902,531</b>	<b>31,933,843</b>	<b>21,968,688</b>	<b>1,552,488</b>	<b>23,248,833</b>	<b>5,194,786</b>	<b>20,821,421</b>	<b>0</b>	<b>375,000</b>	<b>29,223,840-</b>	

FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 002 Mayoralty

	ELIMINATE	SUBSTITUTE	CHANGE
020 OFFICE OF THE MAYOR-PS	\$ 25,161,489	\$ 25,161,489	\$ 0
040 OFFICE OF MGMT AND BUDGET-PS	23,609,470	23,609,470	0
050 CRIMINAL JUSTICE PROGRAMS PS	3,197,001	3,197,001	0
061 OFF OF LABOR RELATIONS-PS	7,480,358	7,480,358	0
070 NYC COMM TO THE UN-PS	464,443	464,443	0
260 OFF FOR PEOPLE WITH DISAB-PS	573,687	573,687	0
280 OFFICE OF CONSTRUCTION-PS	1,162,087	1,162,087	0
340 COMMUNITY ASST UNIT-PS	1,276,507	1,276,507	0
350 COMMISSION ON WOMEN'S ISSUES-	137,000	137,000	0
380 OFFICE OF OPERATIONS-PS	4,561,591	4,561,591	0
560 SPECIAL ENFORCEMENT-PS	899,456	899,456	0
021 OFFICE OF THE MAYOR-OTPS	3,489,142	3,509,014	19,872
041 OFFICE OF MGMT AND BUDGET-OTP	7,393,977	7,393,977	0
051 CRIMINAL JUSTICE PROGRAMS OTP	3,697,121	3,697,121	0
062 OFF OF LABOR RELATIONS-OTPS	2,420,833	2,420,833	0
071 NYC COMM TO THE UN-OTPS	222,263	222,263	0
261 OFF FOR PEOPLE WITH DISAB-OTP	176,891	176,891	0
341 COMMUNITY ASST UNIT-OTPS	46,789	46,789	0
351 COMMISSION ON WOMEN'S ISSUES-	5,001	5,001	0
381 OFFICE OF OPERATIONS-OTPS	153,278	153,278	0
561 SPECIAL ENFORCEMENT-OTPS	64,016	64,016	0
TOTAL DEPARTMENT	86,192,400	86,212,272	19,872
LESS:			
INTRA-CITY FUNDS	\$ 1,718,579	\$ 1,718,579	\$ 0
NET TOTAL DEPARTMENT	\$ 84,473,821	\$ 84,493,693	\$ 19,872
FUNDING SUMMARY:			
CITY FUNDS	\$ 68,067,753	\$ 68,087,625	\$ 19,872
OTHER CATEGORICAL FUNDS	3,594,149	3,594,149	0
CAPITAL IFA FUNDS	6,686,036	6,686,036	0
STATE FUNDS	430,000	430,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	5,557,669	5,557,669	0
OTHER FEDERAL FUNDS	138,214	138,214	0
TOTAL FUNDS	\$ 84,473,821	\$ 84,493,693	\$ 19,872

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 003 Board of Elections

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 19,800,036	\$ 19,800,036	\$ 0
002 OTHER THAN PERSONAL SERVICES	69,362,377	69,365,767	3,390
TOTAL DEPARTMENT	89,162,413	89,165,803	3,390
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 89,162,413	\$ 89,165,803	\$ 3,390
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 89,162,413	\$ 89,165,803	\$ 3,390
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 89,162,413	\$ 89,165,803	\$ 3,390
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 010 President, Borough of Manhattan

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,029,973	\$ 4,181,973	\$ 1,152,000
002 OTHER THAN PERSONAL SERVICES	355,858	359,868	4,010
TOTAL DEPARTMENT	3,385,831	4,541,841	1,156,010
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,385,831	\$ 4,541,841	\$ 1,156,010
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,385,831	\$ 4,541,841	\$ 1,156,010
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 3,385,831	\$ 4,541,841	\$ 1,156,010
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 011 President, Borough of the Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 3,867,978	\$ 4,714,336	\$ 846,358
002 OTHER THAN PERSONAL SERVICES	951,733	959,206	7,473
TOTAL DEPARTMENT	4,819,711	5,673,542	853,831
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,819,711	\$ 5,673,542	\$ 853,831
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,819,711	\$ 5,673,542	\$ 853,831
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,819,711	\$ 5,673,542	\$ 853,831
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 012 President, Borough of Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,451,786	\$ 4,729,484	\$ 1,277,698
002 OTHER THAN PERSONAL SERVICES	908,231	914,826	6,595
TOTAL DEPARTMENT	4,360,017	5,644,310	1,284,293
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,360,017	\$ 5,644,310	\$ 1,284,293
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,360,017	\$ 5,644,310	\$ 1,284,293
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,360,017	\$ 5,644,310	\$ 1,284,293
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 013 President, Borough of Queens

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,226,285	\$ 3,904,482	\$ 678,197
002 OTHER THAN PERSONAL SERVICES	797,336	801,311	3,975
TOTAL DEPARTMENT	4,023,621	4,705,793	682,172
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,023,621	\$ 4,705,793	\$ 682,172
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,001,521	\$ 4,683,693	\$ 682,172
OTHER CATEGORICAL FUNDS	22,100	22,100	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,023,621	\$ 4,705,793	\$ 682,172
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 014 President, Borough of S.I.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 2,870,020	\$ 3,573,693	\$ 703,673
002 OTHER THAN PERSONAL SERVICES	449,002	453,397	4,395
TOTAL DEPARTMENT	3,319,022	4,027,090	708,068
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,319,022	\$ 4,027,090	\$ 708,068
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,319,022	\$ 4,027,090	\$ 708,068
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 3,319,022	\$ 4,027,090	\$ 708,068
	=====	=====	=====



FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 015 Office of the Comptroller

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE MANAGEMENT-PS	\$ 3,215,737	\$ 3,215,737	\$ 0
002 FIRST DEPUTY COMPT-PS	29,401,401	29,401,401	0
003 SECOND DEPUTY COMPT-PS	11,120,863	11,120,863	0
004 THIRD DEPUTY COMPT-PS	8,082,507	8,082,507	0
005 FIRST DEPUTY COMPT-OTPS	4,293,481	4,329,755	36,274
006 EXECUTIVE MANAGEMENT-OTPS	130,916	130,916	0
007 SECOND DEPUTY COMPT-OTPS	3,557,492	3,557,492	0
008 THIRD DEPUTY COMPT-OTPS	8,368,653	8,368,653	0
TOTAL DEPARTMENT	68,171,050	68,207,324	36,274
LESS:			
INTRA-CITY FUNDS	\$ 212,854	\$ 212,854	\$ 0
NET TOTAL DEPARTMENT	\$ 67,958,196	\$ 67,994,470	\$ 36,274
FUNDING SUMMARY:			
CITY FUNDS	\$ 58,680,952	\$ 58,717,226	\$ 36,274
OTHER CATEGORICAL FUNDS	3,237,845	3,237,845	0
CAPITAL IFA FUNDS	6,039,399	6,039,399	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 67,958,196	\$ 67,994,470	\$ 36,274

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 017 Dept. of Emergency Management

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,982,959	\$ 4,982,959	\$ 0
002 OTHER THAN PERSONAL SERVICES	9,725,575	19,725,857	10,000,282
TOTAL DEPARTMENT	14,708,534	24,708,816	10,000,282
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 14,708,534	\$ 24,708,816	\$ 10,000,282
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 13,141,858	\$ 23,142,140	\$ 10,000,282
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,566,676	1,566,676	0
	-----	-----	-----
TOTAL FUNDS	\$ 14,708,534	\$ 24,708,816	\$ 10,000,282
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 021 Office of Admin. Tax Appeals

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,772,075	\$ 3,774,550	\$ 2,475
002 OTHER THAN PERSONAL SERVICE	311,691	311,691	0
TOTAL DEPARTMENT	4,083,766	4,086,241	2,475
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,083,766	\$ 4,086,241	\$ 2,475
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,083,766	\$ 4,086,241	\$ 2,475
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,083,766	\$ 4,086,241	\$ 2,475
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 025 Law Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 94,759,428	\$ 94,770,963	\$ 11,535
002 OTHER THAN PERSONAL SERVICES	31,004,002	31,004,002	0
TOTAL DEPARTMENT	125,763,430	125,774,965	11,535
LESS:			
INTRA-CITY FUNDS	\$ 2,475,134	\$ 2,475,134	\$ 0
NET TOTAL DEPARTMENT	\$ 123,288,296	\$ 123,299,831	\$ 11,535
FUNDING SUMMARY:			
CITY FUNDS	\$ 120,845,800	\$ 120,852,721	\$ 6,921
OTHER CATEGORICAL FUNDS	437,024	437,024	0
CAPITAL IFA FUNDS	2,005,472	2,010,086	4,614
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 123,288,296	\$ 123,299,831	\$ 11,535

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 030 Department of City Planning

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 18,827,380	\$ 18,827,380	\$ 0
003 GEOGRAPHIC SYSTEMS	2,099,946	2,099,946	0
002 OTHER THAN PERSONAL SERVICES	5,431,740	8,927,028	3,495,288
004 GEOGRAPHIC SYSTEMS	297,688	297,688	0
TOTAL DEPARTMENT	26,656,754	30,152,042	3,495,288
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 26,656,754	\$ 30,152,042	\$ 3,495,288
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 13,294,120	\$ 16,789,408	\$ 3,495,288
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	12,320,160	12,320,160	0
OTHER FEDERAL FUNDS	1,042,474	1,042,474	0
	-----	-----	-----
TOTAL FUNDS	\$ 26,656,754	\$ 30,152,042	\$ 3,495,288
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 032 Department of Investigation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 12,933,110	\$ 12,933,110	\$ 0
003 INSPECTOR GENERAL-PS	3,192,282	3,192,282	0
002 OTHER THAN PERSONAL SERVICES	4,469,782	4,472,863	3,081
004 INSPECTOR GENERAL-OTPS	597,265	597,265	0
TOTAL DEPARTMENT	21,192,439	21,195,520	3,081
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 3,087,669	\$ 3,087,669	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 18,104,770	\$ 18,107,851	\$ 3,081
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 17,580,274	\$ 17,583,355	\$ 3,081
OTHER CATEGORICAL FUNDS	524,496	524,496	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 18,104,770	\$ 18,107,851	\$ 3,081
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 035 NY Public Library - Research

	ELIMINATE	SUBSTITUTE	CHANGE
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001 LUMP SUM APPROPRIATION	\$ 9,349,914	\$ 10,684,928	\$ 1,335,014
TOTAL DEPARTMENT	9,349,914	10,684,928	1,335,014
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,349,914	\$ 10,684,928	\$ 1,335,014
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 9,349,914	\$ 10,684,928	\$ 1,335,014
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 9,349,914	\$ 10,684,928	\$ 1,335,014
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FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 037 New York Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
003 LUMP SUM-BORO OF MANHATTAN	\$ 3,879,105	\$ 3,976,944	\$ 97,839
004 LUMP SUM- BOR OF BRONX	2,667,503	2,730,083	62,580
005 LUMP SUM-BORO OF STATEN ISL	794,805	814,087	19,282
006 SYSTEMWIDE SERVICES	19,507,380	25,505,380	5,998,000
007 CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
TOTAL DEPARTMENT	28,210,921	34,388,622	6,177,701
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 28,210,921	\$ 34,388,622	\$ 6,177,701
FUNDING SUMMARY:			
CITY FUNDS	\$ 28,210,921	\$ 34,388,622	\$ 6,177,701
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 28,210,921	\$ 34,388,622	\$ 6,177,701



FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 038 Brooklyn Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
001 LUMP SUM	\$ 20,083,429	\$ 24,565,692	\$ 4,482,263
TOTAL DEPARTMENT	20,083,429	24,565,692	4,482,263
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 20,083,429	\$ 24,565,692	\$ 4,482,263
FUNDING SUMMARY:			
CITY FUNDS	\$ 20,083,429	\$ 24,565,692	\$ 4,482,263
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 20,083,429	\$ 24,565,692	\$ 4,482,263

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 039 Queens Borough Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
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001 LUMP SUM	\$ 20,691,193	\$ 25,093,065	\$ 4,401,872
TOTAL DEPARTMENT	20,691,193	25,093,065	4,401,872
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 20,691,193	\$ 25,093,065	\$ 4,401,872
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 20,691,193	\$ 25,093,065	\$ 4,401,872
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 20,691,193	\$ 25,093,065	\$ 4,401,872
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FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
401 GE INSTR & SCH LEADERSHIP - P	\$ 5,521,266,257	\$ 5,646,266,257	\$ 125,000,000
403 SE INSTR & SCH LEADERSHIP - P	1,385,389,985	1,385,389,985	0
415 SCHOOL SUPPORT ORGANIZATION	196,735,676	196,735,676	0
421 CW SE INSTR & SCHL LEADERSHIP	685,655,620	685,655,620	0
423 SE INSTRUCTIONAL SUPPORT - PS	209,978,255	209,978,255	0
435 SCHOOL FACILITIES - PS	388,077,142	388,077,142	0
439 SCHOOL FOOD SERVICES - PS	188,167,084	188,167,084	0
453 CENTRAL ADMINISTRATION - PS	161,961,937	161,961,937	0
461 FRINGE BENEFITS - PS	2,283,440,558	2,283,440,558	0
481 CATEGORICAL PROGRAMS - PS	1,279,509,055	1,279,509,055	0
491 COLLECTIVE BARGAINING - PS	70,250,558	70,250,558	0
402 GE INSTR & SCH LEADERSHIP - O	720,226,010	734,546,367	14,320,357
404 SE INSTR & SCH LEADERSHIP -OT	6,142,994	6,142,994	0
416 School Support Organization O	21,096,424	21,096,424	0
422 CW SE INSTR & SCHL LEADERSHIP	23,415,090	23,415,090	0
424 SE INSTRUCTIONAL SUPPORT - O	153,250,594	153,743,594	493,000
436 SCHOOL FACILITIES - OTPS	137,628,092	137,628,092	0
438 PUPIL TRANSPORTATION - OTPS	1,068,988,318	1,068,988,318	0
440 SCHOOL FOOD SERVICES - OTPS	221,473,353	221,473,353	0
442 SCHOOL SAFETY - OTPS	214,085,822	214,085,822	0
444 ENERGY AND LEASES - OTPS	436,699,073	450,206,989	13,507,916
454 CENTRAL ADMINISTRATION - OTPS	198,987,096	204,667,096	5,680,000
470 SE PRE-K CONTRACT PMTS - OTPS	653,496,458	653,496,458	0
472 CHARTER/CONTRACT/FOSTER CARE	673,770,579	673,770,579	0
474 NPS & FIT PMTS - OTPS	60,673,096	60,923,096	250,000
482 CATEGORICAL PROGRAMS - OTPS	636,074,010	636,074,010	0
TOTAL DEPARTMENT	17,596,439,136	17,755,690,409	159,251,273
LESS:			
INTRA-CITY FUNDS	\$ 11,983,793	\$ 11,983,793	\$ 0
NET TOTAL DEPARTMENT	\$17,584,455,343	\$17,743,706,616	\$ 159,251,273

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,256,370,838	\$ 7,415,129,111	\$ 158,758,273
OTHER CATEGORICAL FUNDS	51,434,103	51,434,103	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	8,510,828,550	8,511,321,550	493,000
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	5,000,000	5,000,000	0
OTHER FEDERAL FUNDS	1,760,821,852	1,760,821,852	0
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TOTAL FUNDS	\$17,584,455,343	\$17,743,706,616	\$ 159,251,273
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FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 042 City University

	ELIMINATE	SUBSTITUTE	CHANGE
002 COMMUNITY COLLEGE PS	\$ 421,685,523	\$ 439,789,643	\$ 18,104,120
004 HUNTER SCHOOLS-PS	13,075,564	13,769,499	693,935
001 COMMUNITY COLLEGE-OTPS	156,907,875	187,308,265	30,400,390
003 HUNTER SCHOOLS-OTPS	515,535	522,939	7,404
005 EDUCATIONAL AID	0	6,750,000	6,750,000
012 SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
TOTAL DEPARTMENT	627,184,497	683,140,346	55,955,849
LESS:			
INTRA-CITY FUNDS	\$ 13,042,458	\$ 13,042,458	\$ 0
NET TOTAL DEPARTMENT	\$ 614,142,039	\$ 670,097,888	\$ 55,955,849
FUNDING SUMMARY:			
CITY FUNDS	\$ 400,320,224	\$ 456,276,073	\$ 55,955,849
OTHER CATEGORICAL FUNDS	2,839,000	2,839,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	210,982,815	210,982,815	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 614,142,039	\$ 670,097,888	\$ 55,955,849

FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 056 Police Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 OPERATIONS	\$ 2,436,446,387	\$ 2,550,653,514	\$ 114,207,127
002 EXECUTIVE MANAGEMENT	297,120,753	306,629,981	9,509,228
003 SCHOOL SAFETY- P.S.	214,526,935	214,526,935	0
004 ADMINISTRATION-PERSONNEL	197,935,149	201,832,178	3,897,029
006 CRIMINAL JUSTICE	91,641,903	94,541,903	2,900,000
007 TRAFFIC ENFORCEMENT	98,409,979	98,409,979	0
008 TRANSIT POLICE-PS	186,520,120	201,420,120	14,900,000
009 HOUSING POLICE-PS	126,969,102	136,269,102	9,300,000
100 OPERATIONS-OTPS	60,609,928	61,248,909	638,981
200 EXECUTIVE MANAGEMENT-OTPS	9,428,670	9,428,670	0
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	196,017,763	203,308,613	7,290,850
600 CRIMINAL JUSTICE-OTPS	1,174,262	1,174,262	0
700 TRAFFIC ENFORCEMENT-OTPS	7,594,981	8,982,492	1,387,511
TOTAL DEPARTMENT	3,929,299,780	4,093,330,506	164,030,726
LESS:			
INTRA-CITY FUNDS	\$ 210,998,519	\$ 210,998,519	\$ 0
NET TOTAL DEPARTMENT	\$ 3,718,301,261	\$ 3,882,331,987	\$ 164,030,726
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,622,635,845	\$ 3,786,666,571	\$ 164,030,726
OTHER CATEGORICAL FUNDS	69,082,461	69,082,461	0
CAPITAL IFA FUNDS	1,796,999	1,796,999	0
STATE FUNDS	6,532,008	6,532,008	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	18,253,948	18,253,948	0
TOTAL FUNDS	\$ 3,718,301,261	\$ 3,882,331,987	\$ 164,030,726

FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 057 Fire Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE ADMINISTRATIVE	\$ 70,212,409	\$ 70,219,330	\$ 6,921
002 FIRE EXTING AND EMERG RESP	1,101,694,409	1,101,694,409	0
003 FIRE INVESTIGATION	15,539,756	15,539,756	0
004 FIRE PREVENTION	23,798,944	23,798,944	0
009 EMERGENCY MEDICAL SERVICES-PS	177,632,353	177,632,353	0
005 EXECUTIVE ADMIN-OTPS	77,444,531	77,866,525	421,994
006 FIRE EXTING & RESP-OTPS	38,296,788	39,366,255	1,069,467
007 FIRE INVESTIGATION-OTPS	78,160	78,160	0
008 FIRE PREVENTION-OTPS	440,797	440,797	0
010 EMERGENCY MEDICAL SERV-OTPS	20,085,481	20,102,128	16,647
TOTAL DEPARTMENT	1,525,223,628	1,526,738,657	1,515,029
LESS:			
INTRA-CITY FUNDS	\$ 10,743,349	\$ 10,743,349	\$ 0
NET TOTAL DEPARTMENT	\$ 1,514,480,279	\$ 1,515,995,308	\$ 1,515,029
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,350,492,060	\$ 1,352,007,089	\$ 1,515,029
OTHER CATEGORICAL FUNDS	145,912,208	145,912,208	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,846,001	1,846,001	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	16,230,010	16,230,010	0
TOTAL FUNDS	\$ 1,514,480,279	\$ 1,515,995,308	\$ 1,515,029

FISCAL YEAR 2009 BUDGET CHANGES

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AGENCY 068 Admin. for Children Services

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 298,456,439	\$ 298,491,044	\$ 34,605
003 HEADSTART/DAYCARE-PS	20,921,581	20,921,581	0
005 ADMINISTRATIVE-PS	81,219,159	81,239,922	20,763
002 OTHER THAN PERSONAL SERVICES	77,463,443	77,463,443	0
004 HEADSTART/DAYCARE-OTPS	904,527,001	906,605,873	2,078,872
006 CHILD WELFARE-OTPS	1,322,388,802	1,333,352,639	10,963,837
TOTAL DEPARTMENT	2,704,976,425	2,718,074,502	13,098,077
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LESS:			
INTRA-CITY FUNDS	\$ 16,157,044	\$ 16,157,044	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,688,819,381	\$ 2,701,917,458	\$ 13,098,077
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 790,680,259	\$ 796,925,046	\$ 6,244,787
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	650,875,201	657,623,632	6,748,431
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	3,494,514	3,494,514	0
OTHER FEDERAL FUNDS	1,243,769,407	1,243,874,266	104,859
	-----	-----	-----
TOTAL FUNDS	\$ 2,688,819,381	\$ 2,701,917,458	\$ 13,098,077
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 069 Department of Social Services

	ELIMINATE	SUBSTITUTE	CHANGE
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201 ADMINISTRATION	\$ 250,072,601	\$ 250,110,367	\$ 37,766
203 PUBLIC ASSISTANCE	252,310,887	252,310,887	0
204 MEDICAL ASSISTANCE	104,162,112	104,162,112	0
205 ADULT SERVICES	85,677,400	85,677,400	0
101 ADMINISTRATION-OTPS	201,088,571	201,290,672	202,101
103 PUBLIC ASSISTANCE - OTPS	1,674,174,393	1,674,255,243	80,850
104 MEDICAL ASSISTANCE - OTPS	5,646,312,933	5,648,312,933	2,000,000
105 ADULT SERVICES - OTPS	280,023,041	282,188,241	2,165,200
TOTAL DEPARTMENT	8,493,821,938	8,498,307,855	4,485,917
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 1,088,965	\$ 1,088,965	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 8,492,732,973	\$ 8,497,218,890	\$ 4,485,917
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,508,826,029	\$ 6,513,040,357	\$ 4,214,328
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	997,442,587	997,642,875	200,288
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,937,510	2,937,510	0
OTHER FEDERAL FUNDS	983,526,847	983,598,148	71,301
	-----	-----	-----
TOTAL FUNDS	\$ 8,492,732,973	\$ 8,497,218,890	\$ 4,485,917
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 071 Dept. of Homeless Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
100 DEPT OF HOMELESS SERVICES-PS \$	119,827,710	\$ 119,873,004	\$ 45,294
200 DEPT OF HOMELESS SERVICES-OTP	634,352,933	636,817,426	2,464,493
TOTAL DEPARTMENT	754,180,643	756,690,430	2,509,787
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 87,589,215	\$ 87,589,215	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 666,591,428	\$ 669,101,215	\$ 2,509,787
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 309,404,012	\$ 311,913,799	\$ 2,509,787
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	219,432,050	219,432,050	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,000,000	4,000,000	0
OTHER FEDERAL FUNDS	133,755,366	133,755,366	0
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TOTAL FUNDS	\$ 666,591,428	\$ 669,101,215	\$ 2,509,787
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 072 Department of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 ADMINISTRATION	\$ 60,508,764	\$ 60,525,375	\$ 16,611
002 OPERATIONS	803,846,133	804,044,824	198,691
003 OPERATIONS - OTPS	99,901,530	102,955,411	3,053,881
004 ADMINISTRATION - OTPS	19,607,973	19,607,973	0
TOTAL DEPARTMENT	983,864,400	987,133,583	3,269,183
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 486,469	\$ 486,469	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 983,377,931	\$ 986,647,114	\$ 3,269,183
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 938,342,514	\$ 941,611,697	\$ 3,269,183
OTHER CATEGORICAL FUNDS	3,650,000	3,650,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	19,847,000	19,847,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	21,538,417	21,538,417	0
	-----	-----	-----
TOTAL FUNDS	\$ 983,377,931	\$ 986,647,114	\$ 3,269,183
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 095 Citywide Pension Contributions

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 CITY ACTUARIAL PENSIONS	\$ 6,070,067,517	\$ 6,186,931,569	\$ 116,864,052
002 NON-CITY PENSIONS	62,870,410	62,870,410	0
003 NON - ACTUARIAL PENSIONS	45,825,273	45,825,273	0
TOTAL DEPARTMENT	6,178,763,200	6,295,627,252	116,864,052
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 124,265,283	\$ 124,265,283	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 6,054,497,917	\$ 6,171,361,969	\$ 116,864,052
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,007,300,239	\$ 6,124,164,291	\$ 116,864,052
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	44,672,678	44,672,678	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	2,525,000	2,525,000	0
	-----	-----	-----
TOTAL FUNDS	\$ 6,054,497,917	\$ 6,171,361,969	\$ 116,864,052
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FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 098 Miscellaneous

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 1,003,475,876	\$ 985,234,895	\$ 18,240,981-
003 FRINGE BENEFITS	3,428,463,339	3,347,517,476	80,945,863-
002 OTHER THAN PERSONAL SERVICES	1,676,830,552	1,666,055,922	10,774,630-
005 INDIGENT DEFENSE SERVICES	189,890,083	201,655,083	11,765,000
TOTAL DEPARTMENT	6,298,659,850	6,200,463,376	98,196,474-
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 6,298,659,850	\$ 6,200,463,376	\$ 98,196,474-
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,640,894,615	\$ 5,542,698,141	\$ 98,196,474-
OTHER CATEGORICAL FUNDS	238,514,326	238,514,326	0
CAPITAL IFA FUNDS	38,200,000	38,200,000	0
STATE FUNDS	185,302,925	185,302,925	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	36,000,000	36,000,000	0
OTHER FEDERAL FUNDS	159,747,984	159,747,984	0
TOTAL FUNDS	\$ 6,298,659,850	\$ 6,200,463,376	\$ 98,196,474-

FISCAL YEAR 2009 BUDGET CHANGES

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AGENCY 099 Debt Service

	ELIMINATE	SUBSTITUTE	CHANGE
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001 FUNDED DEBT-W/O CONST LIMIT	\$ 384,850,852	\$ 340,271,972	\$ 44,578,880-
002 TEMPORARY DEBT W/I CONST LIM	74,623,611	0	74,623,611-
003 LEASE PURCH & CITY GUAR DEBT	184,455,092	138,244,729	46,210,363-
004 BUDGET STABILIZATION ACCOUNT	1,318,809,333	812,226,552	506,582,781-
TOTAL DEPARTMENT	1,962,738,888	1,290,743,253	671,995,635-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,962,738,888	\$ 1,290,743,253	\$ 671,995,635-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,820,921,380	\$ 1,148,925,745	\$ 671,995,635-
OTHER CATEGORICAL FUNDS	128,089,288	128,089,288	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	13,728,220	13,728,220	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,962,738,888	\$ 1,290,743,253	\$ 671,995,635-
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FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 101 Public Advocate

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 1,624,404	\$ 2,487,404	\$ 863,000
002 OTHER THAN PERSONAL SERVICES	400,786	402,291	1,505
TOTAL DEPARTMENT	2,025,190	2,889,695	864,505
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,025,190	\$ 2,889,695	\$ 864,505
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,025,190	\$ 2,889,695	\$ 864,505
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 2,025,190	\$ 2,889,695	\$ 864,505
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FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 103 City Clerk

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 3,303,923	\$ 3,403,923	\$ 100,000
002 OTHER THAN PERSONAL SERVICES	1,238,980	1,250,062	11,082
TOTAL DEPARTMENT	4,542,903	4,653,985	111,082
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,542,903	\$ 4,653,985	\$ 111,082
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,542,903	\$ 4,653,985	\$ 111,082
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,542,903	\$ 4,653,985	\$ 111,082
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 125 Department for the Aging

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE & ADMIN MGMT - PS	\$ 7,770,494	\$ 7,770,494	\$ 0
002 COMMUNITY PROGRAMS - PS	14,274,623	14,276,930	2,307
003 COMMUNITY PROGRAMS - OTPS	232,892,555	246,997,991	14,105,436
004 EXECUTIVE & ADMIN MGMT-OTPS	2,429,297	2,429,297	0
TOTAL DEPARTMENT	257,366,969	271,474,712	14,107,743
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 472,425	\$ 472,425	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 256,894,544	\$ 271,002,287	\$ 14,107,743
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 114,382,283	\$ 157,890,026	\$ 43,507,743
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	35,019,397	35,019,397	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,484,841	2,484,841	0
OTHER FEDERAL FUNDS	105,008,023	75,608,023	29,400,000-
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TOTAL FUNDS	\$ 256,894,544	\$ 271,002,287	\$ 14,107,743
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 126 Department of Cultural Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OFFICE OF COMMISSIONER-PS	\$ 3,904,531	\$ 3,904,531	\$ 0
002 OFFICE OF COMMISSIONER - OTPS	1,220,530	1,220,948	418
003 CULTURAL PROGRAMS	25,433,083	29,878,998	4,445,915
004 METROPOLITAN MUSEUM OF ART	25,831,165	27,189,000	1,357,835
005 NY BOTANICAL GARDEN	7,463,213	7,852,642	389,429
006 AMER MUSEUM NATURAL HISTORY	16,118,285	16,973,569	855,284
007 THE WILDLIFE CONSERVATION SOC	16,878,064	17,617,266	739,202
008 BROOKLYN MUSEUM	8,312,993	8,780,352	467,359
009 BKLYN CHILDRENS MUSEUM	2,179,474	2,289,060	109,586
010 BROOKLYN BOTANIC GARDEN	3,808,554	3,979,726	171,172
011 QUEENS BOTANICAL GARDEN	1,057,233	1,107,917	50,684
012 NY HALL OF SCIENCE	2,083,579	2,170,863	87,284
013 SI INSTITUTE ARTS & SCIENCES	828,272	864,967	36,695
014 S.I. ZOOLOGICAL SOCIETY	1,514,959	1,580,772	65,813
015 S I HISTORICAL SOCIETY	733,631	767,776	34,145
016 MUSEUM OF THE CITY OF NY	1,426,229	1,490,569	64,340
017 WAVE HILL	1,020,789	1,068,508	47,719
019 BROOKLYN ACADEMY OF MUSIC	2,947,801	3,158,229	210,428
020 SNUG HARBOR CULTURAL CENTER	1,738,741	1,814,540	75,799
021 STUDIO MUSEUM IN HARLEM	843,669	877,078	33,409
022 OTHER CULTURAL INSTITUTIONS	16,751,864	17,488,673	736,809
024 N.Y.SHAKESPEARE FESTIVAL	1,099,758	1,135,375	35,617
TOTAL DEPARTMENT	143,196,417	153,211,359	10,014,942
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LESS:			
INTRA-CITY FUNDS	\$ 310,500	\$ 310,500	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 142,885,917	\$ 152,900,859	\$ 10,014,942
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 142,558,033	\$ 152,572,975	\$ 10,014,942
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	70,013	70,013	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	257,871	257,871	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 142,885,917	\$ 152,900,859	\$ 10,014,942
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 130 Department of Juvenile Justice

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 41,838,179	\$ 41,870,413	\$ 32,234
002 OTHER THAN PERSONAL SERVICES	90,437,918	91,451,513	1,013,595
TOTAL DEPARTMENT	132,276,097	133,321,926	1,045,829
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 132,276,097	\$ 133,321,926	\$ 1,045,829
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 95,748,946	\$ 96,591,862	\$ 842,916
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	35,838,815	36,041,728	202,913
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	688,336	688,336	0
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TOTAL FUNDS	\$ 132,276,097	\$ 133,321,926	\$ 1,045,829
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FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 131 Office of Payroll Admin.

	ELIMINATE	SUBSTITUTE	CHANGE
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100 PERSONAL SERVICE	\$ 8,488,455	\$ 8,490,762	\$ 2,307
200 OTHER THAN PERSONAL SERVICE	5,998,964	6,001,027	2,063
TOTAL DEPARTMENT	14,487,419	14,491,789	4,370
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 89,218	\$ 89,218	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 14,398,201	\$ 14,402,571	\$ 4,370
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 12,716,368	\$ 12,720,738	\$ 4,370
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	1,681,833	1,681,833	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 14,398,201	\$ 14,402,571	\$ 4,370
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 136 Landmarks Preservation Comm.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,801,190	\$ 3,803,497	\$ 2,307
002 OTHER THAN PERSONAL SERVICES	546,718	550,809	4,091
TOTAL DEPARTMENT	4,347,908	4,354,306	6,398
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,347,908	\$ 4,354,306	\$ 6,398
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,755,529	\$ 3,761,927	\$ 6,398
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	592,379	592,379	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,347,908	\$ 4,354,306	\$ 6,398
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 156 Taxi & Limousine Commission

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICE	\$ 21,869,305	\$ 21,872,744	\$ 3,439
002 OTHER THAN PERSONAL SERVICE	8,206,538	8,211,208	4,670
TOTAL DEPARTMENT	30,075,843	30,083,952	8,109
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 30,075,843	\$ 30,083,952	\$ 8,109
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 30,075,843	\$ 30,083,952	\$ 8,109
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 30,075,843	\$ 30,083,952	\$ 8,109
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FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 260 Youth & Community Development

	ELIMINATE	SUBSTITUTE	CHANGE
002 EXECUTIVE AND ADMINISTRATIVE	\$ 11,527,719	\$ 11,527,719	\$ 0
311 PROGRAM SERVICES - PS	13,321,610	13,321,610	0
005 COMMUNITY DEVELOPMENT OTPS	39,230,577	52,469,925	13,239,348
312 OTHER THAN PERSONAL SERVICES	260,662,832	302,113,188	41,450,356
TOTAL DEPARTMENT	324,742,738	379,432,442	54,689,704
LESS:			
INTRA-CITY FUNDS	\$ 23,514,645	\$ 26,594,645	\$ 3,080,000
NET TOTAL DEPARTMENT	\$ 301,228,093	\$ 352,837,797	\$ 51,609,704
FUNDING SUMMARY:			
CITY FUNDS	\$ 198,389,095	\$ 249,623,799	\$ 51,234,704
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	12,793,264	12,793,264	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	11,364,870	11,739,870	375,000
OTHER FEDERAL FUNDS	78,680,864	78,680,864	0
TOTAL FUNDS	\$ 301,228,093	\$ 352,837,797	\$ 51,609,704

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 312 Conflicts of Interest Board

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 1,767,424	\$ 1,767,424	\$ 0
002 OTHER THAN PERSONAL SERVICES	221,355	221,924	569
TOTAL DEPARTMENT	1,988,779	1,989,348	569
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,988,779	\$ 1,989,348	\$ 569
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,988,779	\$ 1,989,348	\$ 569
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,988,779	\$ 1,989,348	\$ 569
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FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 341 Manhattan Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 185,904	\$ 195,904	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	3,991	3,991	0
TOTAL DEPARTMENT	189,895	199,895	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 342 Manhattan Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 174,544	\$ 184,544	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	15,351	15,351	0
003 RENT AND ENERGY	104,438	105,788	1,350
TOTAL DEPARTMENT	294,333	305,683	11,350
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 294,333	\$ 305,683	\$ 11,350
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 294,333	\$ 305,683	\$ 11,350
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 294,333	\$ 305,683	\$ 11,350
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 343 Manhattan Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 179,752	\$ 189,752	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	10,143	15,143	5,000
003 RENT AND ENERGY	121,446	121,446	0
TOTAL DEPARTMENT	311,341	326,341	15,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 311,341	\$ 326,341	\$ 15,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 311,341	\$ 326,341	\$ 15,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 311,341	\$ 326,341	\$ 15,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 344 Manhattan Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 169,660	\$ 179,660	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	20,235	20,235	0
003 RENT	77,826	77,826	0
TOTAL DEPARTMENT	267,721	277,721	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 267,721	\$ 277,721	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 267,721	\$ 277,721	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 267,721	\$ 277,721	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 345 Manhattan Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 171,407	\$ 181,407	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	18,488	18,488	0
003 RENT AND ENERGY	46,144	46,144	0
TOTAL DEPARTMENT	236,039	246,039	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 236,039	\$ 246,039	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 236,039	\$ 246,039	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 236,039	\$ 246,039	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 346 Manhattan Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 176,420	\$ 186,420	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	13,475	13,475	0
003 RENT	85,529	85,529	0
TOTAL DEPARTMENT	275,424	285,424	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 275,424	\$ 285,424	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 275,424	\$ 285,424	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 275,424	\$ 285,424	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 347 Manhattan Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 169,860	\$ 179,860	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	20,035	30,035	10,000
003 RENT	6,109	6,109	0
TOTAL DEPARTMENT	196,004	216,004	20,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 196,004	\$ 216,004	\$ 20,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 196,004	\$ 216,004	\$ 20,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 196,004	\$ 216,004	\$ 20,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 348 Manhattan Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 172,502	\$ 182,502	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	17,393	17,393	0
003 RENT AND ENERGY	135,378	135,378	0
TOTAL DEPARTMENT	325,273	335,273	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 325,273	\$ 335,273	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 325,273	\$ 335,273	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 325,273	\$ 335,273	\$ 10,000
	=====	=====	=====



FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 349 Manhattan Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 143,942	\$ 153,942	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	45,953	55,953	10,000
003 RENT	33,264	33,264	0
TOTAL DEPARTMENT	223,159	243,159	20,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 223,159	\$ 243,159	\$ 20,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 223,159	\$ 243,159	\$ 20,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 223,159	\$ 243,159	\$ 20,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 350 Manhattan Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 177,091	\$ 187,091	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	12,804	62,804	50,000
003 RENT	56,198	56,198	0
TOTAL DEPARTMENT	246,093	306,093	60,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 246,093	\$ 306,093	\$ 60,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 246,093	\$ 306,093	\$ 60,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 246,093	\$ 306,093	\$ 60,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 351 Manhattan Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 173,351	\$ 183,351	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	16,544	26,544	10,000
003 RENT AND ENERGY	61,572	61,841	269
TOTAL DEPARTMENT	251,467	271,736	20,269
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 251,467	\$ 271,736	\$ 20,269
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 251,467	\$ 271,736	\$ 20,269
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 251,467	\$ 271,736	\$ 20,269
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 352 Manhattan Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 176,966	\$ 186,966	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	12,929	12,929	0
TOTAL DEPARTMENT	189,895	199,895	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 381 Bronx Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 178,326	\$ 188,326	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	11,569	11,569	0
003 RENT	51,961	51,961	0
TOTAL DEPARTMENT	241,856	251,856	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 241,856	\$ 251,856	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 241,856	\$ 251,856	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 241,856	\$ 251,856	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 382 Bronx Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 177,782	\$ 187,782	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	12,113	12,113	0
003 RENT AND ENERGY	60,340	60,340	0
TOTAL DEPARTMENT	250,235	260,235	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 250,235	\$ 260,235	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 250,235	\$ 260,235	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 250,235	\$ 260,235	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 383 Bronx Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 166,700	\$ 176,700	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	23,195	27,262	4,067
003 RENT	47,416	47,416	0
TOTAL DEPARTMENT	237,311	251,378	14,067
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 237,311	\$ 251,378	\$ 14,067
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 237,311	\$ 251,378	\$ 14,067
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 237,311	\$ 251,378	\$ 14,067
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 384 Bronx Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 154,040	\$ 164,040	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	35,855	39,915	4,060
003 RENT	7,308	7,308	0
TOTAL DEPARTMENT	197,203	211,263	14,060
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 197,203	\$ 211,263	\$ 14,060
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 197,203	\$ 211,263	\$ 14,060
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 197,203	\$ 211,263	\$ 14,060
	=====	=====	=====



FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 385 Bronx Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 181,381	\$ 191,381	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	8,514	16,074	7,560
TOTAL DEPARTMENT	189,895	207,455	17,560
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 189,895	\$ 207,455	\$ 17,560
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 189,895	\$ 207,455	\$ 17,560
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 189,895	\$ 207,455	\$ 17,560
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 386 Bronx Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 161,008	\$ 171,008	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	28,887	28,887	0
TOTAL DEPARTMENT	189,895	199,895	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 387 Bronx Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 140,654	\$ 150,654	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	49,241	49,241	0
003 RENT AND ENERGY	48,483	48,709	226
TOTAL DEPARTMENT	238,378	248,604	10,226
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 238,378	\$ 248,604	\$ 10,226
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 238,378	\$ 248,604	\$ 10,226
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 238,378	\$ 248,604	\$ 10,226
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 388 Bronx Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 185,822	\$ 195,822	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	4,074	4,074	0
003 RENT AND ENERGY	41,188	41,188	0
TOTAL DEPARTMENT	231,084	241,084	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 231,084	\$ 241,084	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 231,084	\$ 241,084	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 231,084	\$ 241,084	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 389 Bronx Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 145,641	\$ 155,641	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	44,254	44,254	0
003 RENT	39,214	39,214	0
TOTAL DEPARTMENT	229,109	239,109	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 229,109	\$ 239,109	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 229,109	\$ 239,109	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 229,109	\$ 239,109	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 390 Bronx Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 155,214	\$ 165,214	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	34,681	34,681	0
003 RENT AND ENERGY	60,730	60,951	221
TOTAL DEPARTMENT	250,625	260,846	10,221
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 250,625	\$ 260,846	\$ 10,221
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 250,625	\$ 260,846	\$ 10,221
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 250,625	\$ 260,846	\$ 10,221
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 391 Bronx Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 183,074	\$ 193,074	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	6,821	6,821	0
003 RENT	40,158	40,158	0
TOTAL DEPARTMENT	230,053	240,053	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 230,053	\$ 240,053	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 230,053	\$ 240,053	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 230,053	\$ 240,053	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 392 Bronx Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 175,953	\$ 185,953	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	13,942	13,942	0
TOTAL DEPARTMENT	189,895	199,895	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====



FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 431 Queens Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 157,421	\$ 167,421	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	32,474	32,474	0
003 RENT	49,000	49,000	0
TOTAL DEPARTMENT	238,895	248,895	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 238,895	\$ 248,895	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 238,895	\$ 248,895	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 238,895	\$ 248,895	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 432 Queens Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 165,044	\$ 175,044	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	24,851	24,851	0
003 RENT	65,568	65,568	0
TOTAL DEPARTMENT	255,463	265,463	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 255,463	\$ 265,463	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 255,463	\$ 265,463	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 255,463	\$ 265,463	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 433 Queens Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 178,385	\$ 188,385	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	11,510	16,510	5,000
003 RENT	49,202	49,202	0
TOTAL DEPARTMENT	239,097	254,097	15,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 239,097	\$ 254,097	\$ 15,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 239,097	\$ 254,097	\$ 15,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 239,097	\$ 254,097	\$ 15,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 434 Queens Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 175,699	\$ 185,699	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	14,196	14,196	0
003 RENT AND ENERGY	33,698	33,698	0
TOTAL DEPARTMENT	223,593	233,593	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 223,593	\$ 233,593	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 223,593	\$ 233,593	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 223,593	\$ 233,593	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 435 Queens Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 155,777	\$ 165,777	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	34,118	34,118	0
003 RENT AND ENERGY	27,742	27,748	6
TOTAL DEPARTMENT	217,637	227,643	10,006
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 217,637	\$ 227,643	\$ 10,006
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 217,637	\$ 227,643	\$ 10,006
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 217,637	\$ 227,643	\$ 10,006
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 436 Queens Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 170,644	\$ 180,644	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	19,251	19,251	0
003 RENT AND ENERGY	43,232	43,433	201
TOTAL DEPARTMENT	233,127	243,328	10,201
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 233,127	\$ 243,328	\$ 10,201
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 233,127	\$ 243,328	\$ 10,201
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 233,127	\$ 243,328	\$ 10,201
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 437 Queens Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 169,876	\$ 179,876	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	20,019	20,019	0
003 RENT	71,728	71,869	141
TOTAL DEPARTMENT	261,623	271,764	10,141
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 261,623	\$ 271,764	\$ 10,141
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 261,623	\$ 271,764	\$ 10,141
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 261,623	\$ 271,764	\$ 10,141
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 438 Queens Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 151,830	\$ 161,830	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	38,065	38,065	0
003 RENT	66,309	66,495	186
TOTAL DEPARTMENT	256,204	266,390	10,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 256,204	\$ 266,390	\$ 10,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 256,204	\$ 266,390	\$ 10,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 256,204	\$ 266,390	\$ 10,186
	=====	=====	=====



FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 439 Queens Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 171,096	\$ 181,096	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	18,799	18,799	0
TOTAL DEPARTMENT	189,895	199,895	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 440 Queens Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 166,227	\$ 176,227	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	23,668	23,668	0
003 RENT	39,970	39,970	0
TOTAL DEPARTMENT	229,865	239,865	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 229,865	\$ 239,865	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 229,865	\$ 239,865	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 229,865	\$ 239,865	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 441 Queens Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 174,805	\$ 184,805	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	15,090	15,090	0
003 RENT	45,870	52,533	6,663
TOTAL DEPARTMENT	235,765	252,428	16,663
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 235,765	\$ 252,428	\$ 16,663
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 235,765	\$ 252,428	\$ 16,663
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 235,765	\$ 252,428	\$ 16,663
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 442 Queens Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 155,815	\$ 165,815	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	34,080	34,080	0
003 RENT AND ENERGY	28,396	28,396	0
TOTAL DEPARTMENT	218,291	228,291	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 218,291	\$ 228,291	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 218,291	\$ 228,291	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 218,291	\$ 228,291	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 443 Queens Community Board # 13

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 142,542	\$ 152,542	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	47,353	47,353	0
003 RENT	40,178	40,584	406
TOTAL DEPARTMENT	230,073	240,479	10,406
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 230,073	\$ 240,479	\$ 10,406
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 230,073	\$ 240,479	\$ 10,406
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 230,073	\$ 240,479	\$ 10,406
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 444 Queens Community Board # 14

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 168,188	\$ 178,188	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	21,707	21,707	0
003 RENT AND ENERGY	24,302	24,302	0
TOTAL DEPARTMENT	214,197	224,197	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 214,197	\$ 224,197	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 214,197	\$ 224,197	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 214,197	\$ 224,197	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 471 Brooklyn Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 176,751	\$ 186,751	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	13,144	13,144	0
003 RENT AND ENERGY	58,593	58,887	294
TOTAL DEPARTMENT	248,488	258,782	10,294
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 248,488	\$ 258,782	\$ 10,294
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 248,488	\$ 258,782	\$ 10,294
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 248,488	\$ 258,782	\$ 10,294
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 472 Brooklyn Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 171,996	\$ 181,996	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	17,899	17,899	0
003 RENT	44,752	44,752	0
TOTAL DEPARTMENT	234,647	244,647	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 234,647	\$ 244,647	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 234,647	\$ 244,647	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 234,647	\$ 244,647	\$ 10,000
	=====	=====	=====



FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 473 Brooklyn Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 121,968	\$ 131,968	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	67,927	67,927	0
003 RENT AND ENERGY	37,052	37,052	0
TOTAL DEPARTMENT	226,947	236,947	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 226,947	\$ 236,947	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 226,947	\$ 236,947	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 226,947	\$ 236,947	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 474 Brooklyn Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 148,226	\$ 158,226	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	41,669	41,669	0
003 RENT	83,602	83,602	0
TOTAL DEPARTMENT	273,497	283,497	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 273,497	\$ 283,497	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 273,497	\$ 283,497	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 273,497	\$ 283,497	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 475 Brooklyn Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 176,850	\$ 186,850	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	13,045	13,045	0
TOTAL DEPARTMENT	189,895	199,895	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 476 Brooklyn Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 186,019	\$ 196,019	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	3,876	3,876	0
003 RENT	4,244	4,244	0
TOTAL DEPARTMENT	194,139	204,139	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 194,139	\$ 204,139	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 194,139	\$ 204,139	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 194,139	\$ 204,139	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 477 Brooklyn Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 187,222	\$ 197,222	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	2,673	2,673	0
TOTAL DEPARTMENT	189,895	199,895	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 478 Brooklyn Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 182,344	\$ 192,344	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	7,551	7,551	0
003 RENT AND ENERGY	52,127	52,346	219
TOTAL DEPARTMENT	242,022	252,241	10,219
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 242,022	\$ 252,241	\$ 10,219
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 242,022	\$ 252,241	\$ 10,219
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 242,022	\$ 252,241	\$ 10,219
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 479 Brooklyn Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 115,583	\$ 125,583	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	74,312	74,312	0
003 RENT AND ENERGY	26,625	26,625	0
TOTAL DEPARTMENT	216,520	226,520	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 216,520	\$ 226,520	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 216,520	\$ 226,520	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 216,520	\$ 226,520	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 480 Brooklyn Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 172,932	\$ 182,932	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	16,963	16,963	0
003 RENT AND ENERGY	73,623	73,623	0
TOTAL DEPARTMENT	263,518	273,518	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 263,518	\$ 273,518	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 263,518	\$ 273,518	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 263,518	\$ 273,518	\$ 10,000
	=====	=====	=====



FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 481 Brooklyn Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 162,091	\$ 172,091	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	27,804	27,804	0
003 RENT AND ENERGY	33,891	33,891	0
TOTAL DEPARTMENT	223,786	233,786	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 223,786	\$ 233,786	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 223,786	\$ 233,786	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 223,786	\$ 233,786	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 482 Brooklyn Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 187,049	\$ 197,049	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	2,846	9,346	6,500
003 RENT AND ENERGY	66,161	66,369	208
TOTAL DEPARTMENT	256,056	272,764	16,708
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 256,056	\$ 272,764	\$ 16,708
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 256,056	\$ 272,764	\$ 16,708
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 256,056	\$ 272,764	\$ 16,708
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 483 Brooklyn Community Board # 13

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 173,320	\$ 183,320	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	16,575	16,575	0
003 RENT	57,509	57,519	10
TOTAL DEPARTMENT	247,404	257,414	10,010
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 247,404	\$ 257,414	\$ 10,010
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 247,404	\$ 257,414	\$ 10,010
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 247,404	\$ 257,414	\$ 10,010
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 484 Brooklyn Community Board # 14

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 169,402	\$ 179,402	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	20,493	20,493	0
003 RENT AND ENERGY	62,711	62,874	163
TOTAL DEPARTMENT	252,606	262,769	10,163
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 252,606	\$ 262,769	\$ 10,163
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 252,606	\$ 262,769	\$ 10,163
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 252,606	\$ 262,769	\$ 10,163
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 485 Brooklyn Community Board # 15

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 126,277	\$ 136,277	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	63,618	63,618	0
TOTAL DEPARTMENT	189,895	199,895	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 189,895	\$ 199,895	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 486 Brooklyn Community Board # 16

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 179,658	\$ 189,658	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	10,237	10,237	0
003 RENT	44,934	44,934	0
TOTAL DEPARTMENT	234,829	244,829	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 234,829	\$ 244,829	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 234,829	\$ 244,829	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 234,829	\$ 244,829	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 487 Brooklyn Community Board # 17

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 168,221	\$ 178,221	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	21,674	21,674	0
003 RENT AND ENERGY	93,840	94,095	255
TOTAL DEPARTMENT	283,735	293,990	10,255
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 283,735	\$ 293,990	\$ 10,255
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 283,735	\$ 293,990	\$ 10,255
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 283,735	\$ 293,990	\$ 10,255
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 488 Brooklyn Community Board # 18

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 146,546	\$ 156,546	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	43,349	43,349	0
003 RENT	2	2	0
TOTAL DEPARTMENT	189,897	199,897	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 189,897	\$ 199,897	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 189,897	\$ 199,897	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 189,897	\$ 199,897	\$ 10,000
	=====	=====	=====



FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 491 Staten Island Comm. Bd. # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 176,683	\$ 186,683	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	13,212	13,212	0
003 RENT	56,268	56,268	0
TOTAL DEPARTMENT	246,163	256,163	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 246,163	\$ 256,163	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 246,163	\$ 256,163	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 246,163	\$ 256,163	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 492 Staten Island Comm. Bd. # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 123,993	\$ 133,993	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	65,902	65,902	0
003 RENT	45,002	45,002	0
TOTAL DEPARTMENT	234,897	244,897	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 234,897	\$ 244,897	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 234,897	\$ 244,897	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 234,897	\$ 244,897	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 493 Staten Island Comm. Bd. # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 166,944	\$ 176,944	\$ 10,000
002 OTHER THAN PERSONAL SERVICES	22,951	22,951	0
003 RENT AND ENERGY	76,608	76,804	196
TOTAL DEPARTMENT	266,503	276,699	10,196
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 266,503	\$ 276,699	\$ 10,196
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 266,503	\$ 276,699	\$ 10,196
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 266,503	\$ 276,699	\$ 10,196
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 781 Department of Probation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE MANAGEMENT	\$ 6,130,735	\$ 6,130,735	\$ 0
002 PROBATION SERVICES	61,975,596	61,987,131	11,535
003 PROBATION SERVICES-OTPS	13,833,785	13,856,877	23,092
004 EXECUTIVE MANAGEMENT - OTPS	241,318	241,318	0
TOTAL DEPARTMENT	82,181,434	82,216,061	34,627
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 3,770,294	\$ 3,770,294	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 78,411,140	\$ 78,445,767	\$ 34,627
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 60,335,357	\$ 60,367,677	\$ 32,320
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	18,075,783	18,078,090	2,307
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 78,411,140	\$ 78,445,767	\$ 34,627
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 801 Dept. Small Business Services

	ELIMINATE	SUBSTITUTE	CHANGE
001 DEPT. OF BUSINESS P.S.	\$ 11,152,836	\$ 8,888,459	\$ 2,264,377-
004 CONTRACT COMP & BUS. OPP - PS	2,092,396	2,092,396	0
008 ECONOMIC PLANNING/FILM - PS	1,636,223	1,636,223	0
010 WORKFORCE INVESTMENT ACT - PS	5,165,853	7,434,400	2,268,547
002 DEPT. OF BUSINESS O.T.P.S.	57,465,804	61,850,985	4,385,181
005 CONTRACT COMP & BUS OPP - OTP	615,410	780,410	165,000
006 ECONOMIC DEVELOPMENT CORP.	31,777,076	32,579,394	802,318
009 ECONOMIC PLANNING/FILM - OTPS	285,103	360,103	75,000
011 WORKFORCE INVESTMENT ACT - OT	35,875,569	50,396,983	14,521,414
TOTAL DEPARTMENT	146,066,270	166,019,353	19,953,083
LESS:			
INTRA-CITY FUNDS	\$ 55,370	\$ 55,370	\$ 0
NET TOTAL DEPARTMENT	\$ 146,010,900	\$ 165,963,983	\$ 19,953,083
FUNDING SUMMARY:			
CITY FUNDS	\$ 84,079,076	\$ 101,477,475	\$ 17,398,399
OTHER CATEGORICAL FUNDS	0	2,554,684	2,554,684
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	5,410,476	5,410,476	0
OTHER FEDERAL FUNDS	56,521,348	56,521,348	0
TOTAL FUNDS	\$ 146,010,900	\$ 165,963,983	\$ 19,953,083

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 806 Housing Preservation & Dev.

	ELIMINATE	SUBSTITUTE	CHANGE
001 OFFICE OF ADMINISTRATION	\$ 25,287,209	\$ 25,297,308	\$ 10,099
002 OFFICE OF DEVELOPMENT	17,038,395	17,044,054	5,659
004 OFFICE OF HOUSING PRESERVATIO	67,238,652	67,239,723	1,071
006 HOUSING MAINTENANCE AND SALES	39,728,303	39,734,096	5,793
008 OFFICE OF ADMINISTRATION OTPS	35,595,026	35,603,614	8,588
009 OFFICE OF DEVELOPMENT OTPS	217,297,245	222,768,495	5,471,250
010 HOUSING MANAGEMENT AND SALES	33,835,562	51,719,384	17,883,822
011 OFFICE OF HOUSING PRESERVATIO	78,262,109	81,012,109	2,750,000
TOTAL DEPARTMENT	514,282,501	540,418,783	26,136,282

LESS:

INTRA-CITY FUNDS	\$ 989,993	\$ 989,993	\$ 0
NET TOTAL DEPARTMENT	\$ 513,292,508	\$ 539,428,790	\$ 26,136,282

FUNDING SUMMARY:

CITY FUNDS	\$ 70,295,092	\$ 79,004,188	\$ 8,709,096
OTHER CATEGORICAL FUNDS	5,459,606	22,886,131	17,426,525
CAPITAL IFA FUNDS	15,619,785	15,620,446	661
STATE FUNDS	1,306,726	1,306,726	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	163,786,548	163,786,548	0
OTHER FEDERAL FUNDS	256,824,751	256,824,751	0
TOTAL FUNDS	\$ 513,292,508	\$ 539,428,790	\$ 26,136,282

FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 810 Department of Buildings

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 83,298,728	\$ 83,303,342	\$ 4,614
002 OTHER THAN PERSONAL SERVICES	20,885,060	23,989,614	3,104,554
TOTAL DEPARTMENT	104,183,788	107,292,956	3,109,168
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 104,183,788	\$ 107,292,956	\$ 3,109,168
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 104,183,788	\$ 107,292,956	\$ 3,109,168
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 104,183,788	\$ 107,292,956	\$ 3,109,168
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
101 HEALTH ADMINSTRATION - PS	\$ 33,532,872	\$ 33,617,569	\$ 84,697
102 DISEASE CONTROL AND EPIDEMIOLOGICAL	99,562,353	99,562,353	0
103 HEALTH PROMOTION AND DISEASE	95,449,032	95,449,032	0
104 ENVIRONMENTAL HEALTH - PS	46,531,755	46,531,755	0
106 OFFICE OF CHIEF MEDICAL EXAMINER	45,482,967	45,482,967	0
107 HEALTH CARE ACCESS AND IMPROVEMENT	26,103,846	26,103,846	0
108 MENTAL HYGIENE MANAGEMENT SERVICES	39,403,822	39,403,822	0
111 HEALTH ADMINSTRATION - OTHER PERSONNEL	33,492,176	34,278,106	785,930
112 DISEASE CONTROL AND EPIDEMIOLOGICAL	182,684,853	195,508,595	12,823,742
113 HEALTH PROMOTION AND DISEASE	46,004,251	61,751,926	15,747,675
114 ENVIRONMENTAL HEALTH - OTHER PERSONNEL	19,298,863	21,157,515	1,858,652
116 OFFICE OF CHIEF MEDICAL EXAMINER	18,775,690	18,914,186	138,496
117 HEALTH CARE ACCESS AND IMPROVEMENT	157,536,281	167,518,100	9,981,819
118 MENTAL HYGIENE MANAGEMENT SERVICES	15,238,725	15,238,872	147
120 MENTAL HEALTH	187,649,347	193,133,596	5,484,249
121 MENTAL RETARDATION AND DEVELOPMENTAL	478,415,727	480,521,227	2,105,500
122 CHEMICAL DEPENDENCY AND HEALTH SERVICES	52,246,553	52,838,553	592,000
TOTAL DEPARTMENT	1,577,409,113	1,627,012,020	49,602,907
LESS:			
INTRA-CITY FUNDS	\$ 4,214,983	\$ 6,214,983	\$ 2,000,000
NET TOTAL DEPARTMENT	\$ 1,573,194,130	\$ 1,620,797,037	\$ 47,602,907
FUNDING SUMMARY:			
CITY FUNDS	\$ 625,752,068	\$ 660,851,095	\$ 35,099,027
OTHER CATEGORICAL FUNDS	245,090,738	245,090,738	0
CAPITAL INFRASTRUCTURE FUNDS	0	0	0
STATE FUNDS	446,246,721	458,750,601	12,503,880
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	553,000	553,000	0
OTHER FEDERAL FUNDS	255,551,603	255,551,603	0
TOTAL FUNDS	\$ 1,573,194,130	\$ 1,620,797,037	\$ 47,602,907



FISCAL YEAR 2009 BUDGET CHANGES

-----  
 AGENCY 816 Dept Health & Mental Hygiene

ELIMINATE                      SUBSTITUTE                      CHANGE

-----  
 ALLOCATION OF PS TO OTPS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.  
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111 HEALTH ADMINISTRATION - OTPS	\$ 33,532,872	\$ 33,617,569	\$ 84,697
112 DISEASE CONTROL AND EPIDEMIOLOGICAL	99,562,353	99,562,353	0
113 HEALTH PROMOTION AND DISEASE PREVENTION	95,449,032	95,449,032	0
114 ENVIRONMENTAL HEALTH - OTPS	46,531,755	46,531,755	0
116 OFFICE OF CHIEF MEDICAL EXAMINER	45,482,967	45,482,967	0
117 HEALTH CARE ACCESS AND IMPROVEMENT	26,103,846	26,103,846	0
118 MENTAL HYGIENE MANAGEMENT SERVICES	818,572	809,551	9,021-
120 MENTAL HEALTH	10,079,883	10,260,039	180,156
121 MENTAL RETARDATION AND DEVELOPMENTAL	25,698,860	25,527,234	171,626-
122 CHEMICAL DEPENDENCY AND HEALTH SERVICES	2,806,507	2,806,998	491

FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 819 Health and Hospitals Corp.

	ELIMINATE	SUBSTITUTE	CHANGE
001 LUMP SUM	\$ 174,238,308	\$ 184,975,369	\$ 10,737,061
TOTAL DEPARTMENT	174,238,308	184,975,369	10,737,061
LESS:			
INTRA-CITY FUNDS	\$ 73,569,558	\$ 84,175,619	\$ 10,606,061
NET TOTAL DEPARTMENT	\$ 100,668,750	\$ 100,799,750	\$ 131,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 94,979,841	\$ 95,110,841	\$ 131,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	5,688,909	5,688,909	0
TOTAL FUNDS	\$ 100,668,750	\$ 100,799,750	\$ 131,000

FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 826 Dept of Environmental Prot.

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE AND SUPPORT	\$ 32,248,864	\$ 32,251,271	\$ 2,407
002 ENVIRONMENTAL MANAGEMENT	24,652,420	24,687,025	34,605
003 WATER SUP. & WASTEWATER COLL	152,965,799	153,005,916	40,117
007 CENTRAL UTILITY	65,247,668	65,249,975	2,307
008 WASTEWATER TREATMENT	131,949,793	131,957,084	7,291
004 UTILITY - OTPS	545,997,409	567,608,385	21,610,976
005 ENVIRONMENTAL MANAGEMENT -OTP	8,990,890	8,990,890	0
006 EXECUTIVE & SUPPORT-OTPS	45,804,208	46,142,598	338,390
TOTAL DEPARTMENT	1,007,857,051	1,029,893,144	22,036,093

LESS:

INTRA-CITY FUNDS	\$ 1,178,177	\$ 1,178,177	\$ 0
NET TOTAL DEPARTMENT	\$ 1,006,678,874	\$ 1,028,714,967	\$ 22,036,093

FUNDING SUMMARY:

CITY FUNDS	\$ 952,459,213	\$ 974,495,306	\$ 22,036,093
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	54,219,661	54,219,661	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 1,006,678,874	\$ 1,028,714,967	\$ 22,036,093

ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.

001 EXECUTIVE AND SUPPORT	\$ 45,804,208	\$ 46,142,598	\$ 338,390
002 ENVIRONMENTAL MANAGEMENT	8,990,890	8,990,890	0
003 WATER SUP. & WASTEWATER COLL	238,514,257	247,984,647	9,470,350
007 CENTRAL UTILITY	101,738,422	105,754,028	4,015,606
008 WASTEWATER TREATMENT	205,744,730	213,869,710	8,124,980

FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 827 Department of Sanitation

	ELIMINATE	SUBSTITUTE	CHANGE
101 EXECUTIVE ADMINISTRATIVE	\$ 56,672,213	\$ 61,779,310	\$ 5,107,097
102 CLEANING & COLLECTION	566,160,376	566,874,601	714,225
103 WASTE DISPOSAL	18,284,195	17,832,696	451,499-
104 BUILDING MANAGEMENT	14,561,015	14,516,380	44,635-
105 BUREAU OF MOTOR EQUIP	58,830,791	54,946,769	3,884,022-
107 SNOW BUDGET-PS	24,072,419	24,072,419	0
106 EXEC & ADMINISTRATIVE-OTPS	88,827,391	93,325,689	4,498,298
109 CLEANING & COLLECTION-OTPS	37,506,550	37,672,907	166,357
110 WASTE DISPOSAL-OTPS	380,645,545	380,645,545	0
111 BUILDING MANAGEMENT-OTPS	2,845,012	2,845,012	0
112 MOTOR EQUIPMENT-OTPS	21,719,031	21,719,031	0
113 SNOW-OTPS	17,265,965	17,265,965	0
TOTAL DEPARTMENT	1,287,390,503	1,293,496,324	6,105,821
LESS:			
INTRA-CITY FUNDS	\$ 2,501,220	\$ 2,501,220	\$ 0
NET TOTAL DEPARTMENT	\$ 1,284,889,283	\$ 1,290,995,104	\$ 6,105,821
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,258,820,058	\$ 1,264,922,294	\$ 6,102,236
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	8,053,164	8,056,749	3,585
STATE FUNDS	2,500,000	2,500,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	14,766,061	14,766,061	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 1,284,889,283	\$ 1,290,995,104	\$ 6,105,821

FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 836 Department of Finance

	ELIMINATE	SUBSTITUTE	CHANGE
001 ADMINISTRATION & PLANNING	\$ 34,142,844	\$ 34,145,151	\$ 2,307
002 OPERATIONS	22,483,242	22,483,242	0
003 PROPERTY	18,791,199	18,815,901	24,702
004 AUDIT	20,959,767	20,962,074	2,307
005 LEGAL	3,792,247	3,840,694	48,447
007 PARKING VIOLATIONS BUREAU	9,961,284	9,961,284	0
009 CITY SHERIFF	12,956,565	12,961,179	4,614
011 ADMINISTRATION-OTPS	68,068,373	68,135,392	67,019
022 OPERATIONS-OTPS	4,434,000	4,434,000	0
033 PROPERTY-OTPS	6,043,990	6,043,990	0
044 AUDIT-OTPS	414,000	414,000	0
055 LEGAL-OTPS	127,790	127,790	0
077 PARKING VIOLATIONS BUREAU OTP	450,000	450,000	0
099 CITY SHERIFF-OTPS	3,611,192	3,620,641	9,449
TOTAL DEPARTMENT	206,236,493	206,395,338	158,845
LESS:			
INTRA-CITY FUNDS	\$ 2,205,919	\$ 2,205,919	\$ 0
NET TOTAL DEPARTMENT	\$ 204,030,574	\$ 204,189,419	\$ 158,845
FUNDING SUMMARY:			
CITY FUNDS	\$ 202,070,574	\$ 202,229,419	\$ 158,845
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,960,000	1,960,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 204,030,574	\$ 204,189,419	\$ 158,845

FISCAL YEAR 2009 BUDGET CHANGES

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AGENCY 841 Department of Transportation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC ADM & PLANN MGT.	\$ 34,348,705	\$ 34,370,242	\$ 21,537
002 HIGHWAY OPERATIONS	99,374,535	99,407,111	32,576
003 TRANSIT OPERATIONS	55,893,552	55,901,703	8,151
004 TRAFFIC OPERATIONS	62,722,193	62,789,428	67,235
006 BUREAU OF BRIDGES	58,902,219	58,904,472	2,253
007 BUREAU OF BRIDGES - OTPS	12,022,935	13,775,935	1,753,000
011 OTPS-EXEC AND ADMINISTRATION	46,252,476	46,324,137	71,661
012 OTPS-HIGHWAY OPERATIONS	81,296,267	90,179,416	8,883,149
013 OTPS-TRANSIT OPERATIONS	33,220,399	36,243,719	3,023,320
014 OTPS-TRAFFIC OPERATIONS	203,271,343	207,921,947	4,650,604
TOTAL DEPARTMENT	687,304,624	705,818,110	18,513,486
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LESS:			
INTRA-CITY FUNDS	\$ 1,409,073	\$ 1,409,073	\$ 0
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NET TOTAL DEPARTMENT	\$ 685,895,551	\$ 704,409,037	\$ 18,513,486
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 464,359,410	\$ 477,687,336	\$ 13,327,926
OTHER CATEGORICAL FUNDS	429,000	429,000	0
CAPITAL IFA FUNDS	164,748,469	169,934,029	5,185,560
STATE FUNDS	42,570,535	42,570,535	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	13,788,137	13,788,137	0
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TOTAL FUNDS	\$ 685,895,551	\$ 704,409,037	\$ 18,513,486
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 846 Dept of Parks and Recreation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC MGMT & ADMIN	\$ 7,139,205	\$ 7,136,727	\$ 2,478-
002 MAINTENANCE & OPERATIONS	214,381,420	216,040,912	1,659,492
003 DESIGN & ENGINEERING	26,968,964	26,968,964	0
004 RECREATION SERVICES	15,174,245	14,934,016	240,229-
006 MAINT & OPERATIONS - OTPS	57,662,427	59,574,314	1,911,887
007 EXEC MGT/ADMIN SVCS-OTPS	26,296,654	26,826,727	530,073
009 RECREATION SERVICES-OTPS	848,344	807,344	41,000-
010 DESIGN & ENGINEERING-OTPS	1,160,378	1,160,378	0
TOTAL DEPARTMENT	349,631,637	353,449,382	3,817,745
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LESS:			
INTRA-CITY FUNDS	\$ 49,732,763	\$ 49,732,763	\$ 0
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NET TOTAL DEPARTMENT	\$ 299,898,874	\$ 303,716,619	\$ 3,817,745
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 265,957,977	\$ 269,775,722	\$ 3,817,745
OTHER CATEGORICAL FUNDS	3,475,333	3,475,333	0
CAPITAL IFA FUNDS	27,924,531	27,924,531	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,541,033	2,541,033	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 299,898,874	\$ 303,716,619	\$ 3,817,745
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 850 Dept. of Design & Construction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 82,304,092	\$ 82,304,267	\$ 175
002 OTHER THAN PERSONAL SERVICES	20,783,114	20,783,114	0
TOTAL DEPARTMENT	103,087,206	103,087,381	175
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 103,087,206	\$ 103,087,381	\$ 175
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,521,927	\$ 7,521,927	\$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	95,565,279	95,565,454	175
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 103,087,206	\$ 103,087,381	\$ 175
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FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

	ELIMINATE	SUBSTITUTE	CHANGE
001 DIV OF CTYWDE PERSONNEL SERV \$	20,650,943	\$ 20,651,714	\$ 771
003 OFF OF ADM. TRIALS & HEARINGS	2,154,735	2,156,760	2,025
005 BD OF STANDARD & APPEALS PS	1,592,859	1,592,859	0
100 EXECUTIVE AND SUPPORT SERVICE	19,079,186	19,087,285	8,099
200 DIV OF ADMINISTRATION AND SEC	5,590,398	5,592,003	1,605
300 DIV OF FACILITIES MGMT AND CO	56,451,677	56,652,873	201,196
400 DIV OF MUNICIPAL SUPPLY SERVS	8,885,921	8,886,123	202
500 DIV OF REAL ESTATE SERVICES	8,425,642	8,427,205	1,563
600 COMMUNICATIONS	1,382,740	1,382,740	0
002 DIV OF CTYWDE PERSONNEL SERV	6,460,422	5,875,346	585,076-
004 OFF OF ADM. TRIALS & HEARINGS	1,535,517	1,535,517	0
006 BD. OF STANDARD & APPEAL OTP	481,747	481,747	0
190 EXECUTIVE AND SUPPORT SERVICE	11,442,675	11,633,104	190,429
290 DIV OF ADMINISTRATION AND SEC	11,238,347	11,238,347	0
390 DIV OF FACILITIES MGMT AND CO	877,145,681	897,305,249	20,159,568
490 DIV. OF MUNI SUPPLIES-OTPS	31,061,428	31,177,143	115,715
590 DIV OF REAL ESTATE SERVICES	6,520,222	6,630,036	109,814
690 COMMUNICATIONS	2,449,913	2,779,274	329,361
TOTAL DEPARTMENT	1,072,550,053	1,093,085,325	20,535,272
LESS:			
INTRA-CITY FUNDS	\$ 740,179,268	\$ 756,427,050	\$ 16,247,782
NET TOTAL DEPARTMENT	\$ 332,370,785	\$ 336,658,275	\$ 4,287,490
FUNDING SUMMARY:			
CITY FUNDS	\$ 183,749,997	\$ 184,099,070	\$ 349,073
OTHER CATEGORICAL FUNDS	101,495,721	104,763,345	3,267,624
CAPITAL IFA FUNDS	10,868,021	10,868,212	191
STATE FUNDS	34,257,046	34,927,648	670,602
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	2,000,000	2,000,000	0
TOTAL FUNDS	\$ 332,370,785	\$ 336,658,275	\$ 4,287,490

FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 858 D.O.I.T.T.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 86,286,104	\$ 86,178,411	\$ 107,693-
002 OTHER THAN PERSONAL SERVICES	285,633,631	286,063,746	430,115
TOTAL DEPARTMENT	371,919,735	372,242,157	322,422
LESS:			
INTRA-CITY FUNDS	\$ 114,926,251	\$ 114,926,251	\$ 0
NET TOTAL DEPARTMENT	\$ 256,993,484	\$ 257,315,906	\$ 322,422
FUNDING SUMMARY:			
CITY FUNDS	\$ 243,692,965	\$ 244,015,387	\$ 322,422
OTHER CATEGORICAL FUNDS	1,356,252	1,356,252	0
CAPITAL IFA FUNDS	10,460,911	10,460,911	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,483,356	1,483,356	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 256,993,484	\$ 257,315,906	\$ 322,422

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 860 Dept of Records & Info Serv.

	ELIMINATE	SUBSTITUTE	CHANGE
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100 PERSONAL SERVICES	\$ 2,294,418	\$ 2,544,418	\$ 250,000
200 OTHER THAN PERSONAL SERVICES	2,722,598	3,647,598	925,000
TOTAL DEPARTMENT	5,017,016	6,192,016	1,175,000
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LESS:			
INTRA-CITY FUNDS	\$ 209,669	\$ 209,669	\$ 0
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NET TOTAL DEPARTMENT	\$ 4,807,347	\$ 5,982,347	\$ 1,175,000
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FUNDING SUMMARY:			
CITY FUNDS	\$ 4,803,635	\$ 5,978,635	\$ 1,175,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,712	3,712	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 4,807,347	\$ 5,982,347	\$ 1,175,000
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
001 ADMINISTRATION	\$ 2,015,660	\$ 2,015,660	\$ 0
002 LICENSING/ENFORCEMENT	10,299,847	10,302,154	2,307
004 ADJUDICATION	2,075,394	2,084,622	9,228
003 OTHER THAN PERSONAL SERVICE	5,669,996	5,671,888	1,892
TOTAL DEPARTMENT	20,060,897	20,074,324	13,427

LESS:

INTRA-CITY FUNDS	\$ 1,295,076	\$ 1,295,076	\$ 0
NET TOTAL DEPARTMENT	\$ 18,765,821	\$ 18,779,248	\$ 13,427

FUNDING SUMMARY:

CITY FUNDS	\$ 18,648,641	\$ 18,662,068	\$ 13,427
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	117,180	117,180	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 18,765,821	\$ 18,779,248	\$ 13,427

ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.

001 ADMINISTRATION	\$ 794,167	\$ 793,796	\$ 371-
002 LICENSING/ENFORCEMENT	4,058,126	4,057,138	988-
004 ADJUDICATION	817,703	820,954	3,251

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 901 District Attorney - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 68,660,909	\$ 69,761,309	\$ 1,100,400
002 OTHER THAN PERSONAL SERVICES	6,766,463	6,796,026	29,563
TOTAL DEPARTMENT	75,427,372	76,557,335	1,129,963
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LESS:			
INTRA-CITY FUNDS	\$ 655,000	\$ 655,000	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 74,772,372	\$ 75,902,335	\$ 1,129,963
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 71,044,956	\$ 72,174,919	\$ 1,129,963
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,727,416	3,727,416	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 74,772,372	\$ 75,902,335	\$ 1,129,963
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 902 District Attorney - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 43,048,831	\$ 43,689,731	\$ 640,900
002 OTHER THAN PERSONAL SERVICES	2,380,297	2,380,775	478
TOTAL DEPARTMENT	45,429,128	46,070,506	641,378
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LESS:			
INTRA-CITY FUNDS	\$ 582,000	\$ 582,000	\$ 0
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NET TOTAL DEPARTMENT	\$ 44,847,128	\$ 45,488,506	\$ 641,378
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 41,948,643	\$ 42,590,021	\$ 641,378
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,898,485	2,898,485	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 44,847,128	\$ 45,488,506	\$ 641,378
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 903 District Attorney - Kings

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 59,722,907	\$ 60,672,875	\$ 949,968
002 OTHER THAN PERSONAL SERVICES	15,052,818	15,055,594	2,776
TOTAL DEPARTMENT	74,775,725	75,728,469	952,744
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 74,775,725	\$ 75,728,469	\$ 952,744
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 71,365,344	\$ 72,318,088	\$ 952,744
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,410,381	3,410,381	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 74,775,725	\$ 75,728,469	\$ 952,744
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 904 District Attorney - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 34,552,838	\$ 36,586,189	\$ 2,033,351
002 OTHER THAN PERSONAL SERVICES	6,833,084	5,339,633	1,493,451-
TOTAL DEPARTMENT	41,385,922	41,925,822	539,900
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 41,385,922	\$ 41,925,822	\$ 539,900
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 39,644,196	\$ 40,184,096	\$ 539,900
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,741,726	1,741,726	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 41,385,922	\$ 41,925,822	\$ 539,900
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 905 District Attorney - Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 6,662,244	\$ 6,664,544	\$ 2,300
002 OTHER THAN PERSONAL SERVICES	640,280	740,826	100,546
TOTAL DEPARTMENT	7,302,524	7,405,370	102,846
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 7,302,524	\$ 7,405,370	\$ 102,846
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,115,107	\$ 7,217,953	\$ 102,846
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	187,417	187,417	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 7,302,524	\$ 7,405,370	\$ 102,846
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FISCAL YEAR 2009 BUDGET CHANGES

AGENCY 906 Off. of Prosec. & Spec. Narc.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 15,149,687	\$ 15,999,687	\$ 850,000
002 OTHER THAN PERSONAL SERVICES	587,864	587,864	0
TOTAL DEPARTMENT	15,737,551	16,587,551	850,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 15,737,551	\$ 16,587,551	\$ 850,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 14,610,551	\$ 15,460,551	\$ 850,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,127,000	1,127,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 15,737,551	\$ 16,587,551	\$ 850,000

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 941 Public Administrator - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 531,776	\$ 644,220	\$ 112,444
002 OTHER THAN PERSONAL SERVICES	598,010	598,010	0
TOTAL DEPARTMENT	1,129,786	1,242,230	112,444
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,129,786	\$ 1,242,230	\$ 112,444
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,129,786	\$ 1,242,230	\$ 112,444
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 1,129,786	\$ 1,242,230	\$ 112,444
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 942 Public Administrator - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 365,001	\$ 439,515	\$ 74,514
002 OTHER THAN PERSONAL SERVICES	44,174	62,174	18,000
TOTAL DEPARTMENT	409,175	501,689	92,514
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 409,175	\$ 501,689	\$ 92,514
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 409,175	\$ 501,689	\$ 92,514
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 409,175	\$ 501,689	\$ 92,514
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 943 Public Administrator- Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 459,311	\$ 538,920	\$ 79,609
002 OTHER THAN PERSONAL SERVICES	43,174	43,174	0
TOTAL DEPARTMENT	502,485	582,094	79,609
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 502,485	\$ 582,094	\$ 79,609
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 502,485	\$ 582,094	\$ 79,609
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 502,485	\$ 582,094	\$ 79,609
	=====	=====	=====

FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 944 Public Administrator - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 367,008	\$ 440,270	\$ 73,262
002 OTHER THAN PERSONAL SERVICES	14,927	14,927	0
TOTAL DEPARTMENT	381,935	455,197	73,262
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 381,935	\$ 455,197	\$ 73,262
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 381,935	\$ 455,197	\$ 73,262
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 381,935	\$ 455,197	\$ 73,262
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FISCAL YEAR 2009 BUDGET CHANGES

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 AGENCY 945 Public Administrator -Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 272,198	\$ 340,998	\$ 68,800
002 OTHER THAN PERSONAL SERVICES	24,967	24,967	0
TOTAL DEPARTMENT	297,165	365,965	68,800
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 297,165	\$ 365,965	\$ 68,800
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 297,165	\$ 365,965	\$ 68,800
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 297,165	\$ 365,965	\$ 68,800
	=====	=====	=====

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
Mayoralty	0	19,872	0	0	19,872
Board of Elections	0	3,390	0	0	3,390
President, Borough of Manhattan	1,152,000	4,010	0	0	1,156,010
President, Borough of the Bronx	846,358	7,473	0	0	853,831
President, Borough of Brooklyn	1,277,698	6,595	0	0	1,284,293
President, Borough of Queens	678,197	3,975	0	0	682,172
President, Borough of S.I.	703,673	4,395	0	0	708,068
Office of the Comptroller	0	36,274	0	0	36,274
Dept. of Emergency Management	517,000	9,483,282	0	0	10,000,282
Office of Admin. Tax Appeals	0	0	0	2,475	2,475
Law Department	0	0	0	6,921	6,921
Department of City Planning	50,000	3,445,288	0	0	3,495,288
Department of Investigation	0	3,081	0	0	3,081
NY Public Library - Research	1,258,000	77,014	0	0	1,335,014
New York Public Library	5,998,000	179,701	0	0	6,177,701
Brooklyn Public Library	4,413,000	69,263	0	0	4,482,263
Queens Borough Public Library	4,336,000	65,872	0	0	4,401,872
Department of Education	145,250,357	13,507,916	0	0	158,758,273
City University	40,998,400	1,425,805	0	13,531,644	55,955,849
Police Department	62,500	9,364,842	0	154,603,384	164,030,726
Fire Department	135,500	1,372,608	0	6,921	1,515,029
Admin. for Children Services	6,028,500	191,372	0	24,915	6,244,787
Department of Social Services	4,015,200	176,240	0	22,888	4,214,328
Dept. of Homeless Services	1,815,250	649,243	0	45,294	2,509,787
Department of Correction	0	3,053,881	0	215,302	3,269,183
Citywide Pension Contributions	0	0	0	116,864,052	116,864,052



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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
Miscellaneous	31,551,000-	4,041,370	60,000,000-	10,686,844-	98,196,474-
Debt Service	119,202,491-	0	552,793,144-	0	671,995,635-
Public Advocate	863,000	1,505	0	0	864,505
City Clerk	100,000	11,082	0	0	111,082
Department for the Aging	43,467,585	37,851	0	2,307	43,507,743
Department of Cultural Affairs	8,456,922	1,512,417	0	45,603	10,014,942
Department of Juvenile Justice	640,000	60,208	0	142,708	842,916
Office of Payroll Admin.	0	2,063	0	2,307	4,370
Landmarks Preservation Comm.	0	4,091	0	2,307	6,398
Taxi & Limousine Commission	0	4,670	0	3,439	8,109
Youth & Community Development	51,234,704	0	0	0	51,234,704
Conflicts of Interest Board	0	569	0	0	569
Manhattan Community Board # 1	10,000	0	0	0	10,000
Manhattan Community Board # 2	10,000	1,350	0	0	11,350
Manhattan Community Board # 3	15,000	0	0	0	15,000
Manhattan Community Board # 4	10,000	0	0	0	10,000
Manhattan Community Board # 5	10,000	0	0	0	10,000
Manhattan Community Board # 6	10,000	0	0	0	10,000
Manhattan Community Board # 7	20,000	0	0	0	20,000
Manhattan Community Board # 8	10,000	0	0	0	10,000
Manhattan Community Board # 9	20,000	0	0	0	20,000
Manhattan Community Board # 10	60,000	0	0	0	60,000
Manhattan Community Board # 11	20,000	269	0	0	20,269
Manhattan Community Board # 12	10,000	0	0	0	10,000
Bronx Community Board # 1	10,000	0	0	0	10,000
Bronx Community Board # 2	10,000	0	0	0	10,000

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
Bronx Community Board # 3	14,067	0	0	0	14,067
Bronx Community Board # 4	14,060	0	0	0	14,060
Bronx Community Board # 5	17,560	0	0	0	17,560
Bronx Community Board # 6	10,000	0	0	0	10,000
Bronx Community Board # 7	10,000	226	0	0	10,226
Bronx Community Board # 8	10,000	0	0	0	10,000
Bronx Community Board # 9	10,000	0	0	0	10,000
Bronx Community Board # 10	10,000	221	0	0	10,221
Bronx Community Board # 11	10,000	0	0	0	10,000
Bronx Community Board # 12	10,000	0	0	0	10,000
Queens Community Board # 1	10,000	0	0	0	10,000
Queens Community Board # 2	10,000	0	0	0	10,000
Queens Community Board # 3	15,000	0	0	0	15,000
Queens Community Board # 4	10,000	0	0	0	10,000
Queens Community Board # 5	10,000	6	0	0	10,006
Queens Community Board # 6	10,000	201	0	0	10,201
Queens Community Board # 7	10,000	141	0	0	10,141
Queens Community Board # 8	10,000	186	0	0	10,186
Queens Community Board # 9	10,000	0	0	0	10,000
Queens Community Board # 10	10,000	0	0	0	10,000
Queens Community Board # 11	10,000	6,663	0	0	16,663
Queens Community Board # 12	10,000	0	0	0	10,000
Queens Community Board # 13	10,000	406	0	0	10,406
Queens Community Board # 14	10,000	0	0	0	10,000
Brooklyn Community Board # 1	10,000	294	0	0	10,294
Brooklyn Community Board # 2	10,000	0	0	0	10,000

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
Brooklyn Community Board # 3	10,000	0	0	0	10,000
Brooklyn Community Board # 4	10,000	0	0	0	10,000
Brooklyn Community Board # 5	10,000	0	0	0	10,000
Brooklyn Community Board # 6	10,000	0	0	0	10,000
Brooklyn Community Board # 7	10,000	0	0	0	10,000
Brooklyn Community Board # 8	10,000	219	0	0	10,219
Brooklyn Community Board # 9	10,000	0	0	0	10,000
Brooklyn Community Board # 10	10,000	0	0	0	10,000
Brooklyn Community Board # 11	10,000	0	0	0	10,000
Brooklyn Community Board # 12	16,500	208	0	0	16,708
Brooklyn Community Board # 13	10,000	10	0	0	10,010
Brooklyn Community Board # 14	10,000	163	0	0	10,163
Brooklyn Community Board # 15	10,000	0	0	0	10,000
Brooklyn Community Board # 16	10,000	0	0	0	10,000
Brooklyn Community Board # 17	10,000	255	0	0	10,255
Brooklyn Community Board # 18	10,000	0	0	0	10,000
Staten Island Comm. Bd. # 1	10,000	0	0	0	10,000
Staten Island Comm. Bd. # 2	10,000	0	0	0	10,000
Staten Island Comm. Bd. # 3	10,000	196	0	0	10,196
Department of Probation	0	23,092	0	9,228	32,320
Dept. Small Business Services	9,028,339	8,365,890	0	4,170	17,398,399
Housing Preservation & Dev.	8,221,250	465,885	0	21,961	8,709,096
Department of Buildings	0	3,104,554	0	4,614	3,109,168
Dept Health & Mental Hygiene	34,471,606	569,279	0	58,142	35,099,027
Health and Hospitals Corp.	131,000	0	0	0	131,000
Dept of Environmental Prot.	0	21,949,366	0	86,727	22,036,093

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
Department of Sanitation	1,566,357	4,498,298	0	37,581	6,102,236
Department of Finance	0	76,468	0	82,377	158,845
Department of Transportation	40,000	13,183,585	0	104,341	13,327,926
Dept of Parks and Recreation	1,988,525	1,412,435	0	416,785	3,817,745
Dept. of Design & Construction	0	0	0	0	0
Dept of Citywide Admin Srvces	0	300,695	0	48,378	349,073
D.O.I.T.T.	60,000	260,115	0	2,307	322,422
Dept of Records & Info Serv.	0	1,175,000	0	0	1,175,000
Department of Consumer Affairs	0	1,892	0	11,535	13,427
District Attorney - N.Y.	1,100,400	29,563	0	0	1,129,963
District Attorney - Bronx	640,900	478	0	0	641,378
District Attorney - Kings	946,500	2,776	0	3,468	952,744
District Attorney - Queens	539,900	0	0	0	539,900
District Attorney - Richmond	102,300	546	0	0	102,846
Off. of Prosec. & Spec. Narc.	850,000	0	0	0	850,000
Public Administrator - N.Y.	112,444	0	0	0	112,444
Public Administrator - Bronx	74,514	18,000	0	0	92,514
Public Administrator- Brooklyn	79,609	0	0	0	79,609
Public Administrator - Queens	73,262	0	0	0	73,262
Public Administrator -Richmond	68,800	0	0	0	68,800
<b>TOTAL</b>	<b>234,342,246</b>	<b>104,276,149</b>	<b>612,793,144-</b>	<b>275,727,237</b>	<b>1,552,488</b>

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
Mayoralty	0	19,872	0	0	19,872
OFFICE OF THE MAYOR-OTPS	0	19,872	0	0	19,872
Board of Elections	0	3,390	0	0	3,390
OTHER THAN PERSONAL SERVICES	0	3,390	0	0	3,390
President,Borough of Manhattan	1,152,000	4,010	0	0	1,156,010
PERSONAL SERVICES	1,152,000	0	0	0	1,152,000
OTHER THAN PERSONAL SERVICES	0	4,010	0	0	4,010
President,Borough of the Bronx	846,358	7,473	0	0	853,831
PERSONAL SERVICES	846,358	0	0	0	846,358
OTHER THAN PERSONAL SERVICES	0	7,473	0	0	7,473
President,Borough of Brooklyn	1,277,698	6,595	0	0	1,284,293
PERSONAL SERVICES	1,277,698	0	0	0	1,277,698
OTHER THAN PERSONAL SERVICES	0	6,595	0	0	6,595
President,Borough of Queens	678,197	3,975	0	0	682,172
PERSONAL SERVICES	678,197	0	0	0	678,197
OTHER THAN PERSONAL SERVICES	0	3,975	0	0	3,975
President,Borough of S.I.	703,673	4,395	0	0	708,068
PERSONAL SERVICES	703,673	0	0	0	703,673
OTHER THAN PERSONAL SERVICES	0	4,395	0	0	4,395
Office of the Comptroller	0	36,274	0	0	36,274
FIRST DEPUTY COMPT-OTPS	0	36,274	0	0	36,274
Dept. of Emergency Management	517,000	9,483,282	0	0	10,000,282
OTHER THAN PERSONAL SERVICES	517,000	9,483,282	0	0	10,000,282
Office of Admin. Tax Appeals	0	0	0	2,475	2,475
PERSONAL SERVICES	0	0	0	2,475	2,475
Law Department	0	0	0	6,921	6,921

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
PERSONAL SERVICES	0	0	0	6,921	6,921
Department of City Planning	50,000	3,445,288	0	0	3,495,288
OTHER THAN PERSONAL SERVICES	50,000	3,445,288	0	0	3,495,288
Department of Investigation	0	3,081	0	0	3,081
OTHER THAN PERSONAL SERVICES	0	3,081	0	0	3,081
NY Public Library - Research	1,258,000	77,014	0	0	1,335,014
LUMP SUM APPROPRIATION	1,258,000	77,014	0	0	1,335,014
New York Public Library	5,998,000	179,701	0	0	6,177,701
LUMP SUM-BORO OF MANHATTAN	0	97,839	0	0	97,839
LUMP SUM- BOR OF BRONX	0	62,580	0	0	62,580
LUMP SUM-BORO OF STATEN ISL	0	19,282	0	0	19,282
SYSTEMWIDE SERVICES	5,998,000	0	0	0	5,998,000
Brooklyn Public Library	4,413,000	69,263	0	0	4,482,263
LUMP SUM	4,413,000	69,263	0	0	4,482,263
Queens Borough Public Library	4,336,000	65,872	0	0	4,401,872
LUMP SUM	4,336,000	65,872	0	0	4,401,872
Department of Education	145,250,357	13,507,916	0	0	158,758,273
GE INSTR & SCH LEADERSHIP -	125,000,000	0	0	0	125,000,000
GE INSTR & SCH LEADERSHIP -	14,320,357	0	0	0	14,320,357
ENERGY AND LEASES - OTPS	0	13,507,916	0	0	13,507,916
CENTRAL ADMINISTRATION - OTP	5,680,000	0	0	0	5,680,000
NPS & FIT PMTS - OTPS	250,000	0	0	0	250,000
City University	40,998,400	1,425,805	0	13,531,644	55,955,849
COMMUNITY COLLEGE PS	5,055,318	206,402	0	12,842,400	18,104,120
HUNTER SCHOOLS-PS	0	4,691	0	689,244	693,935
COMMUNITY COLLEGE-OTPS	29,193,082	1,207,308	0	0	30,400,390

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
HUNTER SCHOOLS-OTPS	0	7,404	0	0	7,404
EDUCATIONAL AID	6,750,000	0	0	0	6,750,000
Police Department	62,500	9,364,842	0	154,603,384	164,030,726
OPERATIONS	0	0	0	114,207,127	114,207,127
EXECUTIVE MANAGEMENT	0	0	0	9,509,228	9,509,228
ADMINISTRATION-PERSONNEL	0	110,000	0	3,787,029	3,897,029
CRIMINAL JUSTICE	0	0	0	2,900,000	2,900,000
TRANSIT POLICE-PS	0	0	0	14,900,000	14,900,000
HOUSING POLICE-PS	0	0	0	9,300,000	9,300,000
OPERATIONS-OTPS	62,500	576,481	0	0	638,981
ADMINSITRATION-OTPS	0	7,290,850	0	0	7,290,850
TRAFFIC ENFORCEMENT-OTPS	0	1,387,511	0	0	1,387,511
Fire Department	135,500	1,372,608	0	6,921	1,515,029
EXECUTIVE ADMINISTRATIVE	0	0	0	6,921	6,921
EXECUTIVE ADMIN-OTPS	135,500	286,494	0	0	421,994
FIRE EXTING & RESP-OTPS	0	1,069,467	0	0	1,069,467
EMERGENCY MEDICAL SERV-OTPS	0	16,647	0	0	16,647
Admin. for Children Services	6,028,500	191,372	0	24,915	6,244,787
PERSONAL SERVICES	0	0	0	15,572	15,572
ADMINISTRATIVE-PS	0	0	0	9,343	9,343
HEADSTART/DAYCARE-OTPS	1,887,500	191,372	0	0	2,078,872
CHILD WELFARE-OTPS	4,141,000	0	0	0	4,141,000
Department of Social Services	4,015,200	176,240	0	22,888	4,214,328
ADMINISTRATION	0	0	0	22,888	22,888
ADMINISTRATION-OTPS	0	113,177	0	0	113,177
PUBLIC ASSISTANCE - OTPS	0	63,063	0	0	63,063

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
MEDICAL ASSISTANCE - OTPS	2,000,000	0	0	0	2,000,000
ADULT SERVICES - OTPS	2,015,200	0	0	0	2,015,200
Dept. of Homeless Services	1,815,250	649,243	0	45,294	2,509,787
DEPT OF HOMELESS SERVICES-PS	0	0	0	45,294	45,294
DEPT OF HOMELESS SERVICES-OT	1,815,250	649,243	0	0	2,464,493
Department of Correction	0	3,053,881	0	215,302	3,269,183
ADMINISTRATION	0	0	0	16,611	16,611
OPERATIONS	0	0	0	198,691	198,691
OPERATIONS - OTPS	0	3,053,881	0	0	3,053,881
Citywide Pension Contributions	0	0	0	116,864,052	116,864,052
CITY ACTUARIAL PENSIONS	0	0	0	116,864,052	116,864,052
Miscellaneous	31,551,000-	4,041,370	60,000,000-	10,686,844-	98,196,474-
PERSONAL SERVICES	0	0	0	18,240,981-	18,240,981-
FRINGE BENEFITS	28,500,000-	0	60,000,000-	7,554,137	80,945,863-
OTHER THAN PERSONAL SERVICES	14,701,000-	3,926,370	0	0	10,774,630-
INDIGENT DEFENSE SERVICES	11,650,000	115,000	0	0	11,765,000
Debt Service	119,202,491-	0	552,793,144-	0	671,995,635-
FUNDED DEBT-W/O CONST LIMIT	44,578,880-	0	0	0	44,578,880-
TEMPORARY DEBT W/I CONST LIM	74,623,611-	0	0	0	74,623,611-
LEASE PURCH & CITY GUAR DEBT	0	0	46,210,363-	0	46,210,363-
BUDGET STABILIZATION ACCOUNT	0	0	506,582,781-	0	506,582,781-
Public Advocate	863,000	1,505	0	0	864,505
PERSONAL SERVICES	863,000	0	0	0	863,000
OTHER THAN PERSONAL SERVICES	0	1,505	0	0	1,505
City Clerk	100,000	11,082	0	0	111,082
PERSONAL SERVICES	100,000	0	0	0	100,000



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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
OTHER THAN PERSONAL SERVICES	0	11,082	0	0	11,082
Department for the Aging	43,467,585	37,851	0	2,307	43,507,743
COMMUNITY PROGRAMS - PS	0	0	0	2,307	2,307
COMMUNITY PROGRAMS - OTPS	43,467,585	37,851	0	0	43,505,436
Department of Cultural Affairs	8,456,922	1,512,417	0	45,603	10,014,942
OFFICE OF COMMISSIONER - OTP	0	418	0	0	418
CULTURAL PROGRAMS	4,445,915	0	0	0	4,445,915
METROPOLITAN MUSEUM OF ART	691,281	623,479	0	43,075	1,357,835
NY BOTANICAL GARDEN	305,233	84,196	0	0	389,429
AMER MUSEUM NATURAL HISTORY	626,704	228,580	0	0	855,284
THE WILDLIFE CONSERVATION SO	545,989	193,213	0	0	739,202
BROOKLYN MUSEUM	389,545	77,814	0	0	467,359
BKLYN CHILDRENS MUSEUM	106,044	3,542	0	0	109,586
BROOKLYN BOTANIC GARDEN	141,860	29,312	0	0	171,172
QUEENS BOTANICAL GARDEN	47,392	3,292	0	0	50,684
NY HALL OF SCIENCE	73,264	12,606	0	1,414	87,284
SI INSTITUTE ARTS & SCIENCES	36,336	359	0	0	36,695
S.I. ZOOLOGICAL SOCIETY	55,092	10,721	0	0	65,813
S I HISTORICAL SOCIETY	28,495	4,536	0	1,114	34,145
MUSEUM OF THE CITY OF NY	54,989	9,351	0	0	64,340
WAVE HILL	40,972	6,747	0	0	47,719
BROOKLYN ACADEMY OF MUSIC	195,470	14,958	0	0	210,428
SNUG HARBOR CULTURAL CENTER	51,107	24,692	0	0	75,799
STUDIO MUSEUM IN HARLEM	33,409	0	0	0	33,409
OTHER CULTURAL INSTITUTIONS	552,208	184,601	0	0	736,809
N.Y.SHAKESPEARE FESTIVAL	35,617	0	0	0	35,617

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
Department of Juvenile Justice	640,000	60,208	0	142,708	842,916
PERSONAL SERVICES	0	0	0	16,117	16,117
OTHER THAN PERSONAL SERVICES	640,000	60,208	0	126,591	826,799
Office of Payroll Admin.	0	2,063	0	2,307	4,370
PERSONAL SERVICE	0	0	0	2,307	2,307
OTHER THAN PERSONAL SERVICE	0	2,063	0	0	2,063
Landmarks Preservation Comm.	0	4,091	0	2,307	6,398
PERSONAL SERVICES	0	0	0	2,307	2,307
OTHER THAN PERSONAL SERVICES	0	4,091	0	0	4,091
Taxi & Limousine Commission	0	4,670	0	3,439	8,109
PERSONAL SERVICE	0	0	0	3,439	3,439
OTHER THAN PERSONAL SERVICE	0	4,670	0	0	4,670
Youth & Community Development	51,234,704	0	0	0	51,234,704
COMMUNITY DEVELOPMENT OTPS	12,714,348	0	0	0	12,714,348
OTHER THAN PERSONAL SERVICES	38,520,356	0	0	0	38,520,356
Conflicts of Interest Board	0	569	0	0	569
OTHER THAN PERSONAL SERVICES	0	569	0	0	569
Manhattan Community Board # 1	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Manhattan Community Board # 2	10,000	1,350	0	0	11,350
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT AND ENERGY	0	1,350	0	0	1,350
Manhattan Community Board # 3	15,000	0	0	0	15,000
PERSONAL SERVICES	10,000	0	0	0	10,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	0	5,000
Manhattan Community Board # 4	10,000	0	0	0	10,000

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
PERSONAL SERVICES	10,000	0	0	0	10,000
Manhattan Community Board # 5	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Manhattan Community Board # 6	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Manhattan Community Board # 7	20,000	0	0	0	20,000
PERSONAL SERVICES	10,000	0	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	0	10,000
Manhattan Community Board # 8	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Manhattan Community Board # 9	20,000	0	0	0	20,000
PERSONAL SERVICES	10,000	0	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	0	10,000
Manhattan Community Board # 10	60,000	0	0	0	60,000
PERSONAL SERVICES	10,000	0	0	0	10,000
OTHER THAN PERSONAL SERVICES	50,000	0	0	0	50,000
Manhattan Community Board # 11	20,000	269	0	0	20,269
PERSONAL SERVICES	10,000	0	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	0	10,000
RENT AND ENERGY	0	269	0	0	269
Manhattan Community Board # 12	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Bronx Community Board # 1	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Bronx Community Board # 2	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
Bronx Community Board # 3	14,067	0	0	0	14,067
PERSONAL SERVICES	10,000	0	0	0	10,000
OTHER THAN PERSONAL SERVICES	4,067	0	0	0	4,067
Bronx Community Board # 4	14,060	0	0	0	14,060
PERSONAL SERVICES	10,000	0	0	0	10,000
OTHER THAN PERSONAL SERVICES	4,060	0	0	0	4,060
Bronx Community Board # 5	17,560	0	0	0	17,560
PERSONAL SERVICES	10,000	0	0	0	10,000
OTHER THAN PERSONAL SERVICES	7,560	0	0	0	7,560
Bronx Community Board # 6	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Bronx Community Board # 7	10,000	226	0	0	10,226
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT AND ENERGY	0	226	0	0	226
Bronx Community Board # 8	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Bronx Community Board # 9	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Bronx Community Board # 10	10,000	221	0	0	10,221
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT AND ENERGY	0	221	0	0	221
Bronx Community Board # 11	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Bronx Community Board # 12	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Queens Community Board # 1	10,000	0	0	0	10,000

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
PERSONAL SERVICES	10,000	0	0	0	10,000
Queens Community Board # 2	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Queens Community Board # 3	15,000	0	0	0	15,000
PERSONAL SERVICES	10,000	0	0	0	10,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	0	5,000
Queens Community Board # 4	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Queens Community Board # 5	10,000	6	0	0	10,006
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT AND ENERGY	0	6	0	0	6
Queens Community Board # 6	10,000	201	0	0	10,201
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT AND ENERGY	0	201	0	0	201
Queens Community Board # 7	10,000	141	0	0	10,141
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT	0	141	0	0	141
Queens Community Board # 8	10,000	186	0	0	10,186
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT	0	186	0	0	186
Queens Community Board # 9	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Queens Community Board # 10	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Queens Community Board # 11	10,000	6,663	0	0	16,663
PERSONAL SERVICES	10,000	0	0	0	10,000

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
RENT	0	6,663	0	0	6,663
Queens Community Board # 12	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Queens Community Board # 13	10,000	406	0	0	10,406
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT	0	406	0	0	406
Queens Community Board # 14	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 1	10,000	294	0	0	10,294
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT AND ENERGY	0	294	0	0	294
Brooklyn Community Board # 2	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 3	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 4	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 5	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 6	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 7	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 8	10,000	219	0	0	10,219
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT AND ENERGY	0	219	0	0	219

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
Brooklyn Community Board # 9	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 10	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 11	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 12	16,500	208	0	0	16,708
PERSONAL SERVICES	10,000	0	0	0	10,000
OTHER THAN PERSONAL SERVICES	6,500	0	0	0	6,500
RENT AND ENERGY	0	208	0	0	208
Brooklyn Community Board # 13	10,000	10	0	0	10,010
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT	0	10	0	0	10
Brooklyn Community Board # 14	10,000	163	0	0	10,163
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT AND ENERGY	0	163	0	0	163
Brooklyn Community Board # 15	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 16	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Brooklyn Community Board # 17	10,000	255	0	0	10,255
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT AND ENERGY	0	255	0	0	255
Brooklyn Community Board # 18	10,000	0	0	0	10,000
PERSONAL SERVICE	10,000	0	0	0	10,000
Staten Island Comm. Bd. # 1	10,000	0	0	0	10,000

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
PERSONAL SERVICES	10,000	0	0	0	10,000
Staten Island Comm. Bd. # 2	10,000	0	0	0	10,000
PERSONAL SERVICES	10,000	0	0	0	10,000
Staten Island Comm. Bd. # 3	10,000	196	0	0	10,196
PERSONAL SERVICES	10,000	0	0	0	10,000
RENT AND ENERGY	0	196	0	0	196
Department of Probation	0	23,092	0	9,228	32,320
PROBATION SERVICES	0	0	0	9,228	9,228
PROBATION SERVICES-OTPS	0	23,092	0	0	23,092
Dept. Small Business Services	9,028,339	8,365,890	0	4,170	17,398,399
DEPT. OF BUSINESS P.S.	0	2,268,547-	0	4,170	2,264,377-
WORKFORCE INVESTMENT ACT - P	0	2,268,547	0	0	2,268,547
DEPT. OF BUSINESS O.T.P.S.	8,953,339	7,122,842-	0	0	1,830,497
CONTRACT COMP & BUS OPP - OT	0	165,000	0	0	165,000
ECONOMIC DEVELOPMENT CORP.	0	802,318	0	0	802,318
ECONOMIC PLANNING/FILM - OTP	75,000	0	0	0	75,000
WORKFORCE INVESTMENT ACT - O	0	14,521,414	0	0	14,521,414
Housing Preservation & Dev.	8,221,250	465,885	0	21,961	8,709,096
OFFICE OF ADMINISTRATION	0	0	0	10,099	10,099
OFFICE OF DEVELOPMENT	0	0	0	5,498	5,498
OFFICE OF HOUSING PRESERVATI	0	0	0	714	714
HOUSING MAINTENANCE AND SALE	0	0	0	5,650	5,650
OFFICE OF ADMINISTRATION OTP	0	8,588	0	0	8,588
OFFICE OF DEVELOPMENT OTPS	5,471,250	0	0	0	5,471,250
HOUSING MANAGEMENT AND SALES	0	457,297	0	0	457,297
OFFICE OF HOUSING PRESERVATI	2,750,000	0	0	0	2,750,000



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FISCAL YEAR 2009 ADOPTED BUDGET  
 SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
Department of Buildings	0	3,104,554	0	4,614	3,109,168
PERSONAL SERVICES	0	0	0	4,614	4,614
OTHER THAN PERSONAL SERVICES	0	3,104,554	0	0	3,104,554
Dept Health & Mental Hygiene	34,471,606	569,279	0	58,142	35,099,027
HEALTH ADMINSTRATION - PS	0	0	0	58,142	58,142
HEALTH ADMINSTRATION - OTPS	0	480,495	0	0	480,495
DISEASE CONTROL AND EPIDEMIO	8,803,500	0	0	0	8,803,500
HEALTH PROMOTION AND DISEASE	10,874,857	0	0	0	10,874,857
ENVIRONMENTAL HEALTH - OTPS	1,343,500	0	0	0	1,343,500
OFFICE OF CHIEF MEDICAL EXAM	0	88,637	0	0	88,637
HEALTH CARE ACCESS AND IMPRO	5,268,000	0	0	0	5,268,000
MENTAL HYGIENE MANAGEMENT SE	0	147	0	0	147
MENTAL HEALTH	5,484,249	0	0	0	5,484,249
MENTAL RETARDATION AND DEVEL	2,105,500	0	0	0	2,105,500
CHEMICAL DEPENDENCY AND HEAL	592,000	0	0	0	592,000
Health and Hospitals Corp.	131,000	0	0	0	131,000
LUMP SUM	131,000	0	0	0	131,000
Dept of Environmental Prot.	0	21,949,366	0	86,727	22,036,093
EXECUTIVE AND SUPPORT	0	0	0	2,407	2,407
ENVIRONMENTAL MANAGEMENT	0	0	0	34,605	34,605
WATER SUP. & WASTEWATER COLL	0	0	0	40,117	40,117
CENTRAL UTILITY	0	0	0	2,307	2,307
WASTEWATER TREATMENT	0	0	0	7,291	7,291
UTILITY - OTPS	0	21,610,976	0	0	21,610,976
EXECUTIVE & SUPPORT-OTPS	0	338,390	0	0	338,390
Department of Sanitation	1,566,357	4,498,298	0	37,581	6,102,236

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SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
EXECUTIVE ADMINISTRATIVE	0	5,097,109	0	9,988	5,107,097
CLEANING & COLLECTION	1,400,000	687,056-	0	1,281	714,225
WASTE DISPOSAL	0	452,451-	0	952	451,499-
BUILDING MANAGEMENT	0	73,499-	0	25,279	48,220-
BUREAU OF MOTOR EQUIP	0	3,884,103-	0	81	3,884,022-
EXEC & ADMINISTRATIVE-OTPS	0	4,498,298	0	0	4,498,298
CLEANING & COLLECTION-OTPS	166,357	0	0	0	166,357
Department of Finance	0	76,468	0	82,377	158,845
ADMINISTRATION & PLANNING	0	0	0	2,307	2,307
PROPERTY	0	0	0	24,702	24,702
AUDIT	0	0	0	2,307	2,307
LEGAL	0	0	0	48,447	48,447
CITY SHERIFF	0	0	0	4,614	4,614
ADMINISTRATION-OTPS	0	67,019	0	0	67,019
CITY SHERIFF-OTPS	0	9,449	0	0	9,449
Department of Transportation	40,000	13,183,585	0	104,341	13,327,926
EXEC ADM & PLANN MGT.	0	0	0	21,537	21,537
HIGHWAY OPERATIONS	0	0	0	5,775	5,775
TRANSIT OPERATIONS	0	0	0	8,151	8,151
TRAFFIC OPERATIONS	0	0	0	66,625	66,625
BUREAU OF BRIDGES	0	0	0	2,253	2,253
BUREAU OF BRIDGES - OTPS	28,000	1,725,000	0	0	1,753,000
OTPS-EXEC AND ADMINISTRATION	0	71,661	0	0	71,661
OTPS-HIGHWAY OPERATIONS	0	3,725,000	0	0	3,725,000
OTPS-TRANSIT OPERATIONS	4,000	3,019,320	0	0	3,023,320
OTPS-TRAFFIC OPERATIONS	8,000	4,642,604	0	0	4,650,604

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
Dept of Parks and Recreation	1,988,525	1,412,435	0	416,785	3,817,745
EXEC MGMT & ADMIN	0	2,669-	0	191	2,478-
MAINTENANCE & OPERATIONS	1,000,000	246,669	0	412,823	1,659,492
RECREATION SERVICES	0	244,000-	0	3,771	240,229-
MAINT & OPERATIONS - OTPS	988,525	923,362	0	0	1,911,887
EXEC MGT/ADMIN SVCS-OTPS	0	530,073	0	0	530,073
RECREATION SERVICES-OTPS	0	41,000-	0	0	41,000-
Dept of Citywide Admin Srvces	0	300,695	0	48,378	349,073
DIV OF CTYWDE PERSONNEL SERV	0	0	0	771	771
OFF OF ADM. TRIALS & HEARING	0	0	0	2,025	2,025
EXECUTIVE AND SUPPORT SERVIC	0	0	0	8,099	8,099
DIV OF ADMINISTRATION AND SE	0	0	0	1,605	1,605
DIV OF FACILITIES MGMT AND C	0	0	0	34,304	34,304
DIV OF MUNICIPAL SUPPLY SERV	0	0	0	202	202
DIV OF REAL ESTATE SERVICES	0	0	0	1,372	1,372
DIV OF CTYWDE PERSONNEL SERV	0	585,076-	0	0	585,076-
EXECUTIVE AND SUPPORT SERVIC	0	190,429	0	0	190,429
DIV OF FACILITIES MGMT AND C	0	140,452	0	0	140,452
DIV. OF MUNI SUPPLIES-OTPS	0	115,715	0	0	115,715
DIV OF REAL ESTATE SERVICES	0	109,814	0	0	109,814
COMMUNICATIONS	0	329,361	0	0	329,361
D.O.I.T.T.	60,000	260,115	0	2,307	322,422
PERSONAL SERVICES	0	110,000-	0	2,307	107,693-
OTHER THAN PERSONAL SERVICES	60,000	370,115	0	0	430,115
Dept of Records & Info Serv.	0	1,175,000	0	0	1,175,000
PERSONAL SERVICES	0	250,000	0	0	250,000

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
OTHER THAN PERSONAL SERVICES	0	925,000	0	0	925,000
Department of Consumer Affairs	0	1,892	0	11,535	13,427
LICENSING/ENFORCEMENT	0	0	0	2,307	2,307
ADJUDICATION	0	0	0	9,228	9,228
OTHER THAN PERSONAL SERVICE	0	1,892	0	0	1,892
District Attorney - N.Y.	1,100,400	29,563	0	0	1,129,963
PERSONAL SERVICES	1,100,400	0	0	0	1,100,400
OTHER THAN PERSONAL SERVICES	0	29,563	0	0	29,563
District Attorney - Bronx	640,900	478	0	0	641,378
PERSONAL SERVICES	640,900	0	0	0	640,900
OTHER THAN PERSONAL SERVICES	0	478	0	0	478
District Attorney - Kings	946,500	2,776	0	3,468	952,744
PERSONAL SERVICES	946,500	0	0	3,468	949,968
OTHER THAN PERSONAL SERVICES	0	2,776	0	0	2,776
District Attorney - Queens	539,900	0	0	0	539,900
PERSONAL SERVICES	539,900	1,293,451	0	0	1,833,351
OTHER THAN PERSONAL SERVICES	0	1,293,451-	0	0	1,293,451-
District Attorney - Richmond	102,300	546	0	0	102,846
PERSONAL SERVICES	102,300	100,000-	0	0	2,300
OTHER THAN PERSONAL SERVICES	0	100,546	0	0	100,546
Off. of Prosec. & Spec. Narc.	850,000	0	0	0	850,000
PERSONAL SERVICES	850,000	0	0	0	850,000
Public Administrator - N.Y.	112,444	0	0	0	112,444
PERSONAL SERVICES	112,444	0	0	0	112,444
Public Administrator - Bronx	74,514	18,000	0	0	92,514
PERSONAL SERVICES	74,514	0	0	0	74,514

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FISCAL YEAR 2009 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	TOTAL
OTHER THAN PERSONAL SERVICES	0	18,000	0	0	18,000
Public Administrator- Brooklyn	79,609	0	0	0	79,609
PERSONAL SERVICES	79,609	0	0	0	79,609
Public Administrator - Queens	73,262	0	0	0	73,262
PERSONAL SERVICES	73,262	0	0	0	73,262
Public Administrator -Richmond	68,800	0	0	0	68,800
PERSONAL SERVICES	68,800	0	0	0	68,800
TOTAL	234,342,246	104,276,149	612,793,144-	275,727,237	1,552,488

*City Council*  
*Changes As Adopted*

*Schedule B*  
*Fiscal Year 2009*  
*Contract Budget*  
*Resolution*

**RESOLUTION TO ADOPT A CONTRACT BUDGET SETTING FORTH, BY AGENCY, CATEGORIES OF CONTRACTUAL SERVICES FOR WHICH APPROPRIATIONS HAD BEEN PROPOSED FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2008 AND ENDING ON JUNE 30, 2009, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on May 1, 2008, pursuant to the Section 104 (a) of the Charter of the City of New York (the "Charter"), the Mayor of the City of New York (the "Mayor") submitted, to the Council of the City of New York (the "Council"), the contract budget setting forth, by agency, categories of contractual services for which appropriations had been proposed for the fiscal year beginning on July 1, 2008 and ending on June 30, 2009 ("Proposed Fiscal 2009 Contract Budget"); and

**Whereas**, pursuant to Section 104 (g) of the Charter, the Council may increase, decrease, add or omit any amount in the Proposed Fiscal 2009 Contract Budget, or change any terms and conditions of the amount in that category subject to further provisions therein;

**NOW, THEREFORE**, be it resolved by The Council of The City of New York as follows:

**Section 1. Adoption of the Contract Budget for Fiscal 2009.** The Council hereby adopts the Proposed Fiscal 2009 Contract Budget, as modified to reflect increases, decreases, additions or omissions of such amounts as set forth in the schedules hereto.

**§ 2. Effective Date.** This resolution shall take effect as of the date hereof.

SUMMARY BY OBJECT  
FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	068	004	1	300,000
600	069	105	0	1,500,000
600	130	002	14	992,677
600	801	002	8	-4,998,021
600	801	005	0	65,000
600	801	006	0	802,318
600	801	011	0	14,526,414
600	806	009	7	2,020,000
600	806	010	0	17,426,525
600	806	011	1	500,000
600	810	002	0	2,579,537
600	816	112	0	9,793,439
600	816	113	0	9,817,372
600	816	114	0	1,858,652
600	816	117	0	2,406,061
600	826	004	0	2,000,000
600	841	007	0	125,000
600	841	012	0	280,000
602	130	002	-1	-10,256
607	130	002	0	-28,586
608	130	002	0	383,134
608	841	007	0	1,600,000
612	130	002	-3	-15,210
613	130	002	-1	-1,990
615	130	002	-3	-5,934



SUMMARY BY OBJECT  
FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
615	801	002	0	12,000
615	801	011	0	6,882
615	846	009	-1	-5,000
616	806	009	25	2,330,000
616	806	011	0	2,250,000
619	130	002	1	242,550
619	904	002	1	83,500
622	130	002	0	497,500
622	801	011	0	3,000
624	130	002	-3	-10,321
624	801	011	1	1,600
633	860	200	1	400,000
643	068	006	0	8,033,837
644	130	002	-1	-3,217
650	069	105	0	515,200
650	071	200	0	915,250
652	068	004	0	1,587,500
655	816	120	0	5,484,249
655	816	121	0	2,105,500
655	816	122	0	592,000
659	071	200	0	900,000
660	801	005	1	100,000
660	801	011	1	6,200
665	098	005	0	8,650,000
667	126	003	0	4,445,915

SUMMARY BY OBJECT  
FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
671	130	002	1	11,568
671	810	002	0	20,000
671	846	009	-1	-14,000
678	098	002	16	14,758,870
678	125	003	0	15,967,585
678	260	005	0	13,239,348
678	801	011	0	608,672
681	130	002	0	15,100
682	098	002	0	2,100,000
683	030	002	0	3,432,553
684	801	002	0	19,800
684	801	011	1	1,942,428
685	040	424	0	493,000
685	801	011	1	1,535
686	017	002	1	9,422,158
686	098	002	0	1,800,000
686	125	003	0	1,100,000
686	130	002	-1	57,447
686	801	011	1	3,000
686	810	002	0	40,000
686	816	113	0	5,930,303
686	841	012	0	3,725,000
686	904	002	1	30,000
695	130	002	0	1,894
695	260	312	0	34,850,356

SUMMARY BY OBJECT  
FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
		TOTAL	69	212,616,894

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. of Emergency Management

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	5,000	1	5,000	0	0
002	607	1	20,000	1	20,000	0	0
002	612	1	44,800	1	44,800	0	0
002	613	1	238,000	1	238,000	0	0
002	615	1	20,000	1	20,000	0	0
002	619	2	23,500	2	23,500	0	0
002	624	1	39,525	1	39,525	0	0
002	633	1	969	1	969	0	0
002	684	1	29,600	1	29,600	0	0
002	686	0	0	1	9,422,158	1	9,422,158
SUBTOTAL		10	421,394	11	9,843,552	1	9,422,158
TOTAL		10	421,394	11	9,843,552	1	9,422,158

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of City Planning

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	3	34,500	3	34,500	0	0
002	602	3	5,438	3	5,438	0	0
002	608	8	24,540	8	24,540	0	0
002	612	3	17,800	3	17,800	0	0
002	613	5	80,891	5	80,891	0	0
002	615	3	35,000	3	35,000	0	0
002	619	1	37,800	1	37,800	0	0
002	622	2	8,200	2	8,200	0	0
002	624	1	5,540	1	5,540	0	0
002	671	1	800	1	800	0	0
002	683	1	3,318,000	1	6,750,553	0	3,432,553
002	686	1	1,000	1	1,000	0	0
SUBTOTAL		32	3,569,509	32	7,002,062	0	3,432,553
004	608	3	68,000	3	68,000	0	0
004	613	10	69,000	10	69,000	0	0
004	671	2	5,000	2	5,000	0	0
004	684	1	36,000	1	36,000	0	0
SUBTOTAL		16	178,000	16	178,000	0	0
TOTAL		48	3,747,509	48	7,180,062	0	3,432,553

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	15	13,733	15	13,733	0	0
402	602	17	2,207,701	17	2,207,701	0	0
402	608	1	2,110	1	2,110	0	0
402	612	78	3,145,042	78	3,145,042	0	0
402	613	4	24,085,209	4	24,085,209	0	0
402	615	4	82,497	4	82,497	0	0
402	622	13	2,653,144	13	2,653,144	0	0
402	633	15	384,989	15	384,989	0	0
402	668	8	53,111	8	53,111	0	0
402	669	6	1,431,752	6	1,431,752	0	0
402	670	1	2,000	1	2,000	0	0
402	676	1	3,000	1	3,000	0	0
402	684	2	40,000	2	40,000	0	0
402	685	1,293	70,275,755	1,293	70,275,755	0	0
402	686	8	5,786,284	8	5,786,284	0	0
402	689	31	16,061,324	31	16,061,324	0	0
402	695	2	327,880	2	327,880	0	0
<b>SUBTOTAL</b>		<b>1,499</b>	<b>126,555,531</b>	<b>1,499</b>	<b>126,555,531</b>	<b>0</b>	<b>0</b>
404	600	2	30,995	2	30,995	0	0
404	602	1	1,845	1	1,845	0	0
404	608	1	1,000	1	1,000	0	0
404	612	8	58,133	8	58,133	0	0
404	613	1	2,971	1	2,971	0	0
404	615	1	6,000	1	6,000	0	0
404	622	1	1,000	1	1,000	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
404	633	2	11,450	2	11,450	0	0
404	668	1	5,933	1	5,933	0	0
404	669	1	20,000	1	20,000	0	0
404	676	1	6,000	1	6,000	0	0
404	684	1	1,000	1	1,000	0	0
404	685	3	2,021,600	3	2,021,600	0	0
404	689	1	46,932	1	46,932	0	0
SUBTOTAL		25	2,214,859	25	2,214,859	0	0
416	600	5	48,129	5	48,129	0	0
416	602	6	48,031	6	48,031	0	0
416	607	1	100	1	100	0	0
416	608	8	34,631	8	34,631	0	0
416	615	1	1,970	1	1,970	0	0
416	682	11	515,955	11	515,955	0	0
416	684	3	27,200	3	27,200	0	0
416	685	1	172,352	1	172,352	0	0
416	686	3	95,536	3	95,536	0	0
SUBTOTAL		39	943,904	39	943,904	0	0
422	602	3	17,485	3	17,485	0	0
422	612	13	451,589	13	451,589	0	0
422	613	8	100,000	8	100,000	0	0
422	676	1	19,000	1	19,000	0	0
422	685	15	1,567,467	15	1,567,467	0	0
422	689	3	989,775	3	989,775	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	43	3,145,316	43	3,145,316	0	0
424	612	6	41,673	6	41,673	0	0
424	622	5	322,319	5	322,319	0	0
424	633	12	4,100,152	12	4,100,152	0	0
424	669	1	22,082	1	22,082	0	0
424	685	730	143,260,920	730	143,753,920	0	493,000
424	686	1	18,000	1	18,000	0	0
424	689	1	110,000	1	110,000	0	0
	SUBTOTAL	756	147,875,146	756	148,368,146	0	493,000
436	600	3	71,209,836	3	71,209,836	0	0
436	676	150	31,974,675	150	31,974,675	0	0
436	682	1	20,000	1	20,000	0	0
436	685	1	6,915,529	1	6,915,529	0	0
	SUBTOTAL	155	110,120,040	155	110,120,040	0	0
438	622	1	2,635,360	1	2,635,360	0	0
438	669	107	959,320,696	107	959,320,696	0	0
438	684	1	7,396,000	1	7,396,000	0	0
438	686	1	4,500	1	4,500	0	0
	SUBTOTAL	110	969,356,556	110	969,356,556	0	0
440	607	2	70,000	2	70,000	0	0
440	612	7	101,000	7	101,000	0	0
440	613	5	80,000	5	80,000	0	0
440	615	8	290,000	8	290,000	0	0
440	619	1	250,000	1	250,000	0	0



FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
440	622	18	2,500,000	18	2,500,000	0	0
440	676	1	1,400,000	1	1,400,000	0	0
440	684	30	3,813,000	30	3,813,000	0	0
440	685	1	300,000	1	300,000	0	0
SUBTOTAL		73	8,804,000	73	8,804,000	0	0
454	600	4	40,407	4	40,407	0	0
454	602	17	12,177,884	17	12,177,884	0	0
454	608	1	3,042,000	1	3,042,000	0	0
454	612	42	954,383	42	954,383	0	0
454	613	16	8,864,930	16	8,864,930	0	0
454	615	20	5,321,162	20	5,321,162	0	0
454	619	1	70,822	1	70,822	0	0
454	622	51	7,659,949	51	7,659,949	0	0
454	624	3	99,150	3	99,150	0	0
454	671	1	11,418,722	1	11,418,722	0	0
454	681	2	2,295,000	2	2,295,000	0	0
454	682	20	2,644,131	20	2,644,131	0	0
454	683	1	3,500	1	3,500	0	0
454	684	33	30,723,662	33	30,723,662	0	0
454	685	169	13,392,111	169	13,392,111	0	0
454	686	15	32,715,374	15	32,715,374	0	0
454	689	2	2,573,424	2	2,573,424	0	0
SUBTOTAL		398	133,996,611	398	133,996,611	0	0
470	669	257	95,612,631	257	95,612,631	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
470	670	119	364,850,519	119	364,850,519	0	0
470	685	426	193,033,308	426	193,033,308	0	0
SUBTOTAL		802	653,496,458	802	653,496,458	0	0
472	669	31	2,009,684	31	2,009,684	0	0
472	670	94	641,164,163	94	641,164,163	0	0
SUBTOTAL		125	643,173,847	125	643,173,847	0	0
482	602	135	8,633,943	135	8,633,943	0	0
482	607	2	6,500	2	6,500	0	0
482	612	75	1,063,445	75	1,063,445	0	0
482	613	11	589,348	11	589,348	0	0
482	615	13	1,105,111	13	1,105,111	0	0
482	622	34	5,666,237	34	5,666,237	0	0
482	624	1	601	1	601	0	0
482	633	18	524,622	18	524,622	0	0
482	669	40	2,463,970	40	2,463,970	0	0
482	670	75	6,459,917	75	6,459,917	0	0
482	671	6	508,983	6	508,983	0	0
482	676	1	88,220	1	88,220	0	0
482	678	1	59,225	1	59,225	0	0
482	681	3	103,360	3	103,360	0	0
482	682	2	133,379	2	133,379	0	0
482	683	1	83,947	1	83,947	0	0
482	684	18	3,900,369	18	3,900,369	0	0
482	685	708	189,493,670	708	189,493,670	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
482	686	39	3,194,812	39	3,194,812	0	0
482	688	7	153,864	7	153,864	0	0
482	689	158	23,089,945	158	23,089,945	0	0
482	695	3	51,550	3	51,550	0	0
SUBTOTAL		1,351	247,375,018	1,351	247,375,018	0	0
TOTAL		5,376	3,047,057,286	5,376	3,047,550,286	0	493,000

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	40,000	22	40,000	0	0
002	602	1	634,688	1	634,688	0	0
002	607	1	60,000	1	60,000	0	0
002	608	16	1,698,326	16	1,698,326	0	0
002	612	1	232,000	1	232,000	0	0
002	613	4	2,095,134	4	2,095,134	0	0
002	615	3	136,000	3	136,000	0	0
002	619	6	700,000	6	700,000	0	0
002	622	1	15,000	1	15,000	0	0
002	624	11	100,925	11	100,925	0	0
002	633	3	684,000	3	684,000	0	0
002	671	1	466,000	1	466,000	0	0
002	676	1	100,000	1	100,000	0	0
002	678	1	10,000	1	10,000	0	0
002	681	1	155,000	1	155,000	0	0
002	682	4	367,840	4	367,840	0	0
002	684	20	3,895,816	20	3,895,816	0	0
002	685	1	10,000	1	10,000	0	0
002	686	1	93,433	1	93,433	0	0
002	688	1	117,080	1	117,080	0	0
SUBTOTAL		100	11,611,242	100	11,611,242	0	0
004	600	0	0	1	300,000	1	300,000
004	652	681	605,281,907	681	606,869,407	0	1,587,500
004	653	89	141,540,332	89	141,540,332	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	770	746,822,239	771	748,709,739	1	1,887,500
006	642	70	558,326,607	70	558,326,607	0	0
006	643	349	191,740,810	349	199,774,647	0	8,033,837
006	648	9	29,515,640	9	29,515,640	0	0
	SUBTOTAL	428	779,583,057	428	787,616,894	0	8,033,837
	TOTAL	1,298	1,538,016,538	1,299	1,547,937,875	1	9,921,337

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	6,652,631	31	6,652,631	0	0
101	602	50	4,300,000	50	4,300,000	0	0
101	607	1	2,000	1	2,000	0	0
101	608	100	2,267,936	100	2,267,936	0	0
101	612	157	4,078,663	157	4,078,663	0	0
101	613	50	16,141,584	50	16,141,584	0	0
101	615	25	239,493	25	239,493	0	0
101	619	102	18,937,320	102	18,937,320	0	0
101	622	1	4,243,636	1	4,243,636	0	0
101	624	100	9,872,000	100	9,872,000	0	0
101	633	20	2,626,717	20	2,626,717	0	0
101	671	20	506,522	20	506,522	0	0
101	681	8	80,301	8	80,301	0	0
101	682	6	286,701	6	286,701	0	0
101	683	7	702,000	7	702,000	0	0
101	684	1	24,430,000	1	24,430,000	0	0
101	686	10	3,600,000	10	3,600,000	0	0
SUBTOTAL		689	98,967,504	689	98,967,504	0	0
103	600	15	4,486,791	15	4,486,791	0	0
103	602	1	132,600	1	132,600	0	0
103	612	7	106,771	7	106,771	0	0
103	615	20	312,301	20	312,301	0	0
103	619	1	2,699,439	1	2,699,439	0	0
103	622	6	1,139,594	6	1,139,594	0	0
103	633	1	50,840	1	50,840	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
103	649	64	16,455,234	64	16,455,234	0	0
103	662	87	170,640,661	87	170,640,661	0	0
103	671	1	5,182	1	5,182	0	0
103	684	3	500,748	3	500,748	0	0
103	686	3	125,000	3	125,000	0	0
103	688	4	124,403	4	124,403	0	0
SUBTOTAL		213	196,779,564	213	196,779,564	0	0
104	600	13	10,000	13	10,000	0	0
104	602	1	2,000	1	2,000	0	0
104	612	1	16,158	1	16,158	0	0
104	615	1	73,706	1	73,706	0	0
104	622	2	680,461	2	680,461	0	0
104	647	118	256,180,048	118	256,180,048	0	0
104	686	3	29,028	3	29,028	0	0
SUBTOTAL		139	256,991,401	139	256,991,401	0	0
105	600	26	4,651,423	26	6,151,423	0	1,500,000
105	622	1	286,980	1	286,980	0	0
105	641	10	18,661,111	10	18,661,111	0	0
105	650	3	14,939,443	3	15,454,643	0	515,200
105	651	72	143,238,338	72	143,238,338	0	0
105	684	2	127,750	2	127,750	0	0
105	686	4	100,000	4	100,000	0	0
SUBTOTAL		118	182,005,045	118	184,020,245	0	2,015,200
TOTAL		1,159	734,743,514	1,159	736,758,714	0	2,015,200

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. of Homeless Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	779,293	33	779,293	0	0
200	602	2	59,500	2	59,500	0	0
200	607	2	34,000	2	34,000	0	0
200	608	31	5,490,338	31	5,490,338	0	0
200	612	6	52,000	6	52,000	0	0
200	613	1	20,000	1	20,000	0	0
200	615	5	189,530	5	189,530	0	0
200	619	7	12,718,908	7	12,718,908	0	0
200	622	16	1,273,697	16	1,273,697	0	0
200	624	3	1,759,201	3	1,759,201	0	0
200	650	286	352,806,263	286	353,721,513	0	915,250
200	659	144	200,675,361	144	201,575,361	0	900,000
200	671	6	510,116	6	510,116	0	0
200	676	1	79,899	1	79,899	0	0
200	681	2	487,215	2	487,215	0	0
200	682	1	12,000	1	12,000	0	0
200	683	2	120,298	2	120,298	0	0
200	684	2	883,543	2	883,543	0	0
SUBTOTAL		550	577,951,162	550	579,766,412	0	1,815,250
TOTAL		550	577,951,162	550	579,766,412	0	1,815,250



FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

Miscellaneous

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	2,196,000	1	2,196,000	0	0
002	613	1	811,424	1	811,424	0	0
002	615	1	200,000	1	200,000	0	0
002	622	1	62,007	1	62,007	0	0
002	671	1	1,000,000	1	1,000,000	0	0
002	678	47	34,618,920	63	49,377,790	16	14,758,870
002	681	4	14,629,754	4	14,629,754	0	0
002	682	6	14,755,110	6	16,855,110	0	2,100,000
002	686	1	4,239,718	1	6,039,718	0	1,800,000
SUBTOTAL		63	72,512,933	79	91,171,803	16	18,658,870
005	665	1	74,619,500	1	83,269,500	0	8,650,000
005	682	7	39,730,583	7	39,730,583	0	0
SUBTOTAL		8	114,350,083	8	123,000,083	0	8,650,000
TOTAL		71	186,863,016	87	214,171,886	16	27,308,870

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department for the Aging

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	25	36,412	25	36,412	0	0
003	608	2	76,500	2	76,500	0	0
003	612	1	1,000	1	1,000	0	0
003	613	3	87,500	3	87,500	0	0
003	615	8	54,000	8	54,000	0	0
003	622	2	45,900	2	45,900	0	0
003	671	3	42,980	3	42,980	0	0
003	678	1,423	197,190,306	1,423	213,157,891	0	15,967,585
003	681	18	1,407,025	18	1,407,025	0	0
003	684	4	607,000	4	607,000	0	0
003	686	4	208,000	4	1,308,000	0	1,100,000
SUBTOTAL		1,493	199,756,623	1,493	216,824,208	0	17,067,585
004	600	6	87,650	6	87,650	0	0
004	602	3	3,000	3	3,000	0	0
004	608	2	71,004	2	71,004	0	0
004	612	2	10,000	2	10,000	0	0
004	615	2	92,990	2	92,990	0	0
004	622	3	305,000	3	305,000	0	0
004	624	1	23,214	1	23,214	0	0
004	671	1	37,800	1	37,800	0	0
004	684	13	142,000	13	142,000	0	0
004	686	2	45,500	2	45,500	0	0
SUBTOTAL		35	818,158	35	818,158	0	0
TOTAL		1,528	200,574,781	1,528	217,642,366	0	17,067,585

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Cultural Affairs

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	602	1	10,000	1	10,000	0	0
002	607	1	1,000	1	1,000	0	0
002	608	2	47,769	2	47,769	0	0
002	612	1	12,300	1	12,300	0	0
002	613	1	4,000	1	4,000	0	0
002	615	1	11,000	1	11,000	0	0
002	622	1	8,000	1	8,000	0	0
002	624	1	70,904	1	70,904	0	0
002	671	1	8,000	1	8,000	0	0
002	683	1	10,000	1	10,000	0	0
002	684	1	27,000	1	27,000	0	0
002	686	1	17,500	1	17,500	0	0
SUBTOTAL		13	227,473	13	227,473	0	0
003	667	651	25,358,410	651	29,804,325	0	4,445,915
SUBTOTAL		651	25,358,410	651	29,804,325	0	4,445,915
TOTAL		664	25,585,883	664	30,031,798	0	4,445,915

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Juvenile Justice

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	17	19,825,881	31	20,818,558	14	992,677
002	602	4	38,306	3	28,050	-1	-10,256
002	607	1	33,586	1	5,000	0	-28,586
002	608	6	338,560	6	721,694	0	383,134
002	612	4	19,810	1	4,600	-3	-15,210
002	613	2	3,091	1	1,101	-1	-1,990
002	615	4	17,434	1	11,500	-3	-5,934
002	619	0	0	1	242,550	1	242,550
002	622	4	72,500	4	570,000	0	497,500
002	624	8	71,176	5	60,855	-3	-10,321
002	644	1	3,217	0	0	-1	-3,217
002	671	0	0	1	11,568	1	11,568
002	681	1	7,600	1	22,700	0	15,100
002	686	2	1,340,484	1	1,397,931	-1	57,447
002	695	1	1,421	1	3,315	0	1,894
SUBTOTAL		55	21,773,066	58	23,899,422	3	2,126,356
TOTAL		55	21,773,066	58	23,899,422	3	2,126,356

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Youth Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	600	1	6,000	1	6,000	0	0
005	612	2	9,300	2	9,300	0	0
005	613	1	10,000	1	10,000	0	0
005	615	4	127,504	4	127,504	0	0
005	616	9	600,000	9	600,000	0	0
005	622	2	6,000	2	6,000	0	0
005	678	408	34,330,252	408	47,569,600	0	13,239,348
005	681	2	756,000	2	756,000	0	0
005	684	1	500,000	1	500,000	0	0
005	685	2	238,200	2	238,200	0	0
005	695	1	244,870	1	244,870	0	0
SUBTOTAL		433	36,828,126	433	50,067,474	0	13,239,348
312	600	4	665,000	4	665,000	0	0
312	602	2	2,000	2	2,000	0	0
312	608	2	3,000	2	3,000	0	0
312	613	2	12,000	2	12,000	0	0
312	615	3	61,500	3	61,500	0	0
312	616	1	200,000	1	200,000	0	0
312	622	2	13,000	2	13,000	0	0
312	624	1	3,000	1	3,000	0	0
312	633	3	14,000	3	14,000	0	0
312	671	2	7,500	2	7,500	0	0
312	678	123	25,878,951	123	25,878,951	0	0
312	681	1	1,173,900	1	1,173,900	0	0
312	686	3	933,228	3	933,228	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Youth Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
312	695	735	176,321,376	735	211,171,732	0	34,850,356
SUBTOTAL		884	205,288,455	884	240,138,811	0	34,850,356
TOTAL		1,317	242,116,581	1,317	290,206,285	0	48,089,704

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	33	29,818,102	41	24,820,081	8	-4,998,021
002	602	1	3,575	1	3,575	0	0
002	608	1	29,116	1	29,116	0	0
002	612	1	5,076	1	5,076	0	0
002	613	1	1,000	1	1,000	0	0
002	615	1	6,075	1	18,075	0	12,000
002	622	1	4,800	1	4,800	0	0
002	624	1	4,110	1	4,110	0	0
002	633	1	1,240	1	1,240	0	0
002	660	3	19,577,158	3	19,577,158	0	0
002	671	3	18,924	3	18,924	0	0
002	682	1	3,000	1	3,000	0	0
002	684	1	400	1	20,200	0	19,800
002	685	1	53,200	1	53,200	0	0
SUBTOTAL		50	49,525,776	58	44,559,555	8	-4,966,221
005	600	3	527,410	3	592,410	0	65,000
005	660	0	0	1	100,000	1	100,000
005	671	1	60,000	1	60,000	0	0
SUBTOTAL		4	587,410	5	752,410	1	165,000
006	600	5	21,206,964	5	22,009,282	0	802,318
SUBTOTAL		5	21,206,964	5	22,009,282	0	802,318
009	600	1	28,760	1	28,760	0	0
009	602	1	1,910	1	1,910	0	0
009	608	1	500	1	500	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
009	612	1	1,975	1	1,975	0	0
SUBTOTAL		4	33,145	4	33,145	0	0
011	600	1	1,770,170	1	16,296,584	0	14,526,414
011	602	1	5,000	1	5,000	0	0
011	608	1	5,000	1	5,000	0	0
011	612	1	5,000	1	5,000	0	0
011	615	1	10,000	1	16,882	0	6,882
011	622	1	10,000	1	13,000	0	3,000
011	624	0	0	1	1,600	1	1,600
011	660	0	0	1	6,200	1	6,200
011	671	1	10,000	1	10,000	0	0
011	678	21	30,654,361	21	31,263,033	0	608,672
011	684	0	0	1	1,942,428	1	1,942,428
011	685	0	0	1	1,535	1	1,535
011	686	0	0	1	3,000	1	3,000
SUBTOTAL		28	32,469,531	33	49,569,262	5	17,099,731
TOTAL		91	103,822,826	105	116,923,654	14	13,100,828



FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	6	826,722	6	826,722	0	0
008	602	1	20,925	1	20,925	0	0
008	608	2	175,000	2	175,000	0	0
008	612	2	555,889	2	555,889	0	0
008	613	1	226,329	1	226,329	0	0
008	616	1	571,462	1	571,462	0	0
008	622	4	169,578	4	169,578	0	0
008	624	1	77,220	1	77,220	0	0
008	629	1	468,917	1	468,917	0	0
008	671	1	5,000	1	5,000	0	0
008	686	1	724,857	1	724,857	0	0
SUBTOTAL		21	3,821,899	21	3,821,899	0	0
009	600	1	686,000	8	2,706,000	7	2,020,000
009	616	20	1,577,470	45	3,907,470	25	2,330,000
009	671	1	15,117	1	15,117	0	0
SUBTOTAL		22	2,278,587	54	6,628,587	32	4,350,000
010	600	2	12,575,000	2	30,001,525	0	17,426,525
010	602	1	5,000	1	5,000	0	0
010	607	2	46,120	2	46,120	0	0
010	608	44	1,831,876	44	1,831,876	0	0
010	616	4	1,843,170	4	1,843,170	0	0
010	619	3	805,000	3	805,000	0	0
010	622	1	590,205	1	590,205	0	0
010	624	2	20,000	2	20,000	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
010	629	3	1,123,081	3	1,123,081	0	0
010	671	2	277,390	2	277,390	0	0
010	682	3	386,500	3	386,500	0	0
010	683	1	5,479	1	5,479	0	0
SUBTOTAL		68	19,508,821	68	36,935,346	0	17,426,525
011	600	10	35,494,830	11	35,994,830	1	500,000
011	607	4	63,090	4	63,090	0	0
011	608	18	11,965,298	18	11,965,298	0	0
011	612	2	2,400	2	2,400	0	0
011	616	4	16,254,621	4	18,504,621	0	2,250,000
011	622	1	313,928	1	313,928	0	0
011	624	1	37,250	1	37,250	0	0
011	629	14	2,826,178	14	2,826,178	0	0
011	671	2	345,040	2	345,040	0	0
011	686	2	27,795	2	27,795	0	0
SUBTOTAL		58	67,330,430	59	70,080,430	1	2,750,000
TOTAL		169	92,939,737	202	117,466,262	33	24,526,525

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Buildings

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	2	8,297,976	2	10,877,513	0	2,579,537
002	612	1	202,000	1	202,000	0	0
002	613	1	899,000	1	899,000	0	0
002	619	1	185,000	1	185,000	0	0
002	622	1	1,953,886	1	1,953,886	0	0
002	671	1	660,000	1	680,000	0	20,000
002	686	1	335,000	1	375,000	0	40,000
SUBTOTAL		8	12,532,862	8	15,172,399	0	2,639,537
TOTAL		8	12,532,862	8	15,172,399	0	2,639,537

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	41,370	7	41,370	0	0
111	602	11	15,732	11	15,732	0	0
111	607	12	157,182	12	157,182	0	0
111	608	11	19,225	11	19,225	0	0
111	612	42	45,475	42	45,475	0	0
111	613	28	229,113	28	229,113	0	0
111	615	13	59,958	13	59,958	0	0
111	619	3	151,077	3	151,077	0	0
111	622	34	114,408	34	114,408	0	0
111	624	18	254,132	18	254,132	0	0
111	660	4	12,125	4	12,125	0	0
111	671	7	143,996	7	143,996	0	0
111	676	56	400,569	56	400,569	0	0
111	681	1	15,746	1	15,746	0	0
111	684	5	1,964,649	5	1,964,649	0	0
111	686	64	617,992	64	617,992	0	0
SUBTOTAL		316	4,242,749	316	4,242,749	0	0
112	600	35	16,293,704	35	26,087,143	0	9,793,439
112	602	12	15,809	12	15,809	0	0
112	607	5	96,414	5	96,414	0	0
112	608	57	241,896	57	241,896	0	0
112	612	31	97,957	31	97,957	0	0
112	613	7	17,569	7	17,569	0	0
112	615	16	340,241	16	340,241	0	0
112	622	5	443,644	5	443,644	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
112	624	5	45,242	5	45,242	0	0
112	651	45	133,370,778	45	133,370,778	0	0
112	660	2	93,187	2	93,187	0	0
112	671	5	244,482	5	244,482	0	0
112	676	22	130,527	22	130,527	0	0
112	684	3	438,622	3	438,622	0	0
112	686	40	3,832,089	40	3,832,089	0	0
SUBTOTAL		290	155,702,161	290	165,495,600	0	9,793,439
113	600	3	1,209,034	3	11,026,406	0	9,817,372
113	602	17	4,157	17	4,157	0	0
113	608	22	20,291	22	20,291	0	0
113	612	28	9,439	28	9,439	0	0
113	613	16	7,319	16	7,319	0	0
113	615	23	1,141,843	23	1,141,843	0	0
113	622	1	186,806	1	186,806	0	0
113	624	1	28,949	1	28,949	0	0
113	660	2	160,525	2	160,525	0	0
113	671	13	87,973	13	87,973	0	0
113	676	1	57,907	1	57,907	0	0
113	686	67	21,417,285	67	27,347,588	0	5,930,303
SUBTOTAL		194	24,331,528	194	40,079,203	0	15,747,675
114	600	8	3,301,748	8	5,160,400	0	1,858,652
114	602	1	8,666	1	8,666	0	0
114	608	1	30,096	1	30,096	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	612	1	7,758	1	7,758	0	0
114	615	10	144,187	10	144,187	0	0
114	622	1	255,221	1	255,221	0	0
114	624	1	15,804	1	15,804	0	0
114	658	1	8,496,528	1	8,496,528	0	0
114	660	1	55,544	1	55,544	0	0
114	671	1	11,316	1	11,316	0	0
114	676	1	100,776	1	100,776	0	0
114	684	3	69,195	3	69,195	0	0
114	686	1	1,735,410	1	1,735,410	0	0
SUBTOTAL		31	14,232,249	31	16,090,901	0	1,858,652
116	600	5	3,442,152	5	3,442,152	0	0
116	608	23	876,174	23	876,174	0	0
116	612	18	98,363	18	98,363	0	0
116	613	1	478,000	1	478,000	0	0
116	619	4	1,079,000	4	1,079,000	0	0
116	622	2	128,200	2	128,200	0	0
116	660	1	1,500	1	1,500	0	0
116	671	1	20,800	1	20,800	0	0
SUBTOTAL		55	6,124,189	55	6,124,189	0	0
117	600	1	2,974,411	1	5,380,472	0	2,406,061
117	602	1	11,251	1	11,251	0	0
117	607	1	2,708	1	2,708	0	0
117	608	1	8,834	1	8,834	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
117	612	1	11,668	1	11,668	0	0
117	615	1	60,834	1	60,834	0	0
117	622	4	293,753	4	293,753	0	0
117	624	1	2,417	1	2,417	0	0
117	657	2	104,815,390	2	104,815,390	0	0
117	660	1	2,167	1	2,167	0	0
117	676	1	2,500	1	2,500	0	0
117	686	8	6,781,229	8	6,781,229	0	0
SUBTOTAL		23	114,967,162	23	117,373,223	0	2,406,061
118	600	3	43,000	3	43,000	0	0
118	608	19	12,716	19	12,716	0	0
118	613	3	39,500	3	39,500	0	0
118	615	37	10,000	37	10,000	0	0
118	622	46	46,500	46	46,500	0	0
118	624	14	21,000	14	21,000	0	0
118	655	1	900,000	1	900,000	0	0
118	660	2	2,000	2	2,000	0	0
118	671	8	3,115	8	3,115	0	0
118	681	70	679,222	70	679,222	0	0
SUBTOTAL		203	1,757,053	203	1,757,053	0	0
120	655	184	131,199,737	184	136,683,986	0	5,484,249
120	657	1	18,030,427	1	18,030,427	0	0
SUBTOTAL		185	149,230,164	185	154,714,413	0	5,484,249
121	600	1	62,000	1	62,000	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
121	608	1	41,000	1	41,000	0	0
121	613	1	46,000	1	46,000	0	0
121	615	1	64,930	1	64,930	0	0
121	622	5	40,000	5	40,000	0	0
121	655	229	461,324,922	229	463,430,422	0	2,105,500
121	681	1	550,000	1	550,000	0	0
SUBTOTAL		239	462,128,852	239	464,234,352	0	2,105,500
122	655	59	38,330,870	59	38,922,870	0	592,000
122	657	1	1,146,006	1	1,146,006	0	0
SUBTOTAL		60	39,476,876	60	40,068,876	0	592,000
TOTAL		1,596	972,192,983	1,596	1,010,180,559	0	37,987,576



FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	24	78,567,934	24	80,567,934	0	2,000,000
004	602	3	230,380	3	230,380	0	0
004	607	8	127,000	8	127,000	0	0
004	608	111	17,891,900	111	17,891,900	0	0
004	612	7	225,000	7	225,000	0	0
004	613	7	383,941	7	383,941	0	0
004	615	1	314,050	1	314,050	0	0
004	616	1	3,500	1	3,500	0	0
004	619	1	2,920,250	1	2,920,250	0	0
004	624	14	495,450	14	495,450	0	0
004	671	16	393,633	16	393,633	0	0
004	676	37	1,049,512	37	1,049,512	0	0
004	683	1	2,000	1	2,000	0	0
004	684	1	170,003	1	170,003	0	0
004	686	10	2,587,999	10	2,587,999	0	0
SUBTOTAL		242	105,362,552	242	107,362,552	0	2,000,000
005	600	6	1,369,166	6	1,369,166	0	0
005	608	10	1,420,459	10	1,420,459	0	0
005	612	2	79,432	2	79,432	0	0
005	613	2	66,000	2	66,000	0	0
005	615	1	239,500	1	239,500	0	0
005	619	1	416,000	1	416,000	0	0
005	622	1	20,333	1	20,333	0	0
005	624	2	12,951	2	12,951	0	0
005	671	8	72,000	8	72,000	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	684	1	743,745	1	743,745	0	0
005	686	3	30,501	3	30,501	0	0
SUBTOTAL		37	4,470,087	37	4,470,087	0	0
006	600	7	181,600	7	181,600	0	0
006	602	6	45,500	6	45,500	0	0
006	607	20	964,000	20	964,000	0	0
006	608	19	96,848	19	96,848	0	0
006	612	6	400,305	6	400,305	0	0
006	613	6	1,516,027	6	1,516,027	0	0
006	615	7	146,206	7	146,206	0	0
006	616	1	10,000	1	10,000	0	0
006	619	1	457,000	1	457,000	0	0
006	622	10	56,564	10	56,564	0	0
006	624	3	25,800	3	25,800	0	0
006	660	1	500	1	500	0	0
006	671	17	207,005	17	207,005	0	0
006	676	2	105,000	2	105,000	0	0
006	683	1	3,000	1	3,000	0	0
006	684	7	400,000	7	400,000	0	0
006	686	7	137,000	7	137,000	0	0
SUBTOTAL		121	4,752,355	121	4,752,355	0	0
TOTAL		400	114,584,994	400	116,584,994	0	2,000,000

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
007	600	18	918,900	18	1,043,900	0	125,000
007	602	4	3,500	4	3,500	0	0
007	607	1	100	1	100	0	0
007	608	21	4,000,000	21	5,600,000	0	1,600,000
007	612	19	49,500	19	49,500	0	0
007	613	8	27,500	8	27,500	0	0
007	615	3	55,000	3	55,000	0	0
007	622	1	25,000	1	25,000	0	0
007	624	6	42,500	6	42,500	0	0
007	633	1	7,000	1	7,000	0	0
007	671	18	29,975	18	29,975	0	0
007	676	1	253,000	1	253,000	0	0
007	683	1	20,000	1	20,000	0	0
007	684	1	76,000	1	76,000	0	0
007	686	2	20,000	2	20,000	0	0
SUBTOTAL		105	5,527,975	105	7,252,975	0	1,725,000
011	600	23	824,600	23	824,600	0	0
011	602	8	30,200	8	30,200	0	0
011	607	1	625,200	1	625,200	0	0
011	608	38	225,700	38	225,700	0	0
011	612	33	137,148	33	137,148	0	0
011	613	3	6,300	3	6,300	0	0
011	615	4	9,850	4	9,850	0	0
011	619	1	824,338	1	824,338	0	0
011	622	1	2,105	1	2,105	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	624	5	42,800	5	42,800	0	0
011	633	1	1,805,500	1	1,805,500	0	0
011	671	9	20,400	9	20,400	0	0
011	676	1	100,000	1	100,000	0	0
011	684	3	185,500	3	185,500	0	0
011	686	1	612,000	1	612,000	0	0
SUBTOTAL		132	5,451,641	132	5,451,641	0	0
012	600	21	8,796,716	21	9,076,716	0	280,000
012	602	9	14,410	9	14,410	0	0
012	607	24	1,516,680	24	1,516,680	0	0
012	608	17	1,083,441	17	1,083,441	0	0
012	612	9	20,000	9	20,000	0	0
012	613	6	1,000	6	1,000	0	0
012	615	6	12,100	6	12,100	0	0
012	619	1	1,346,563	1	1,346,563	0	0
012	624	6	793,592	6	793,592	0	0
012	671	4	34,380	4	34,380	0	0
012	676	2	29,129	2	29,129	0	0
012	684	1	1,000	1	1,000	0	0
012	686	1	1,500	1	3,726,500	0	3,725,000
SUBTOTAL		107	13,650,511	107	17,655,511	0	4,005,000
013	600	5	2,139,562	5	2,139,562	0	0
013	602	2	4,100	2	4,100	0	0
013	608	2	606,100	2	606,100	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
013	612	1	500	1	500	0	0
013	613	1	400	1	400	0	0
013	615	1	1,500	1	1,500	0	0
013	619	2	4,987,793	2	4,987,793	0	0
013	624	4	1,642,074	4	1,642,074	0	0
013	671	3	5,300	3	5,300	0	0
013	676	5	2,517,991	5	2,517,991	0	0
013	686	3	526,350	3	526,350	0	0
SUBTOTAL		29	12,431,670	29	12,431,670	0	0
014	600	23	4,297,695	23	4,297,695	0	0
014	602	6	779,498	6	779,498	0	0
014	608	37	15,069,417	37	15,069,417	0	0
014	612	33	94,000	33	94,000	0	0
014	613	11	1,114,886	11	1,114,886	0	0
014	615	5	172,650	5	172,650	0	0
014	619	3	1,788,450	3	1,788,450	0	0
014	622	2	64,300	2	64,300	0	0
014	624	10	501,500	10	501,500	0	0
014	671	10	61,200	10	61,200	0	0
014	676	40	62,918,608	40	62,918,608	0	0
014	683	1	10,000	1	10,000	0	0
014	684	5	572,176	5	572,176	0	0
014	686	1	51,000	1	51,000	0	0
SUBTOTAL		187	87,495,380	187	87,495,380	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
TOTAL		560	124,557,177	560	130,287,177	0	5,730,000

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	100	10,558,474	100	10,558,474	0	0
006	602	3	322,824	3	322,824	0	0
006	607	8	2,749,323	8	2,749,323	0	0
006	608	69	657,334	69	657,334	0	0
006	612	9	6,837	9	6,837	0	0
006	613	1	416	1	416	0	0
006	615	4	19,368	4	19,368	0	0
006	624	1	480	1	480	0	0
006	660	4	1,115	4	1,115	0	0
006	667	3	9,878,428	3	9,878,428	0	0
006	671	16	68,144	16	68,144	0	0
006	685	2	1,500	2	1,500	0	0
006	686	28	1,344,135	28	1,344,135	0	0
SUBTOTAL		248	25,608,378	248	25,608,378	0	0
007	600	5	62,434	5	62,434	0	0
007	602	7	71,491	7	71,491	0	0
007	608	11	25,000	11	25,000	0	0
007	612	5	90,000	5	90,000	0	0
007	615	1	150,000	1	150,000	0	0
007	624	3	5,000	3	5,000	0	0
007	671	3	92,500	3	92,500	0	0
007	676	10	1,300,000	10	1,300,000	0	0
007	684	1	105,000	1	105,000	0	0
007	686	4	30,000	4	30,000	0	0

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	50	1,931,425	50	1,931,425	0	0
009	608	3	2,476	3	2,476	0	0
009	615	1	5,000	0	0	-1	-5,000
009	671	1	14,000	0	0	-1	-14,000
	SUBTOTAL	5	21,476	3	2,476	-2	-19,000
010	602	1	70,000	1	70,000	0	0
010	608	2	2,027	2	2,027	0	0
010	612	12	95,000	12	95,000	0	0
010	671	1	2,605	1	2,605	0	0
010	686	1	2,395	1	2,395	0	0
	SUBTOTAL	17	172,027	17	172,027	0	0
	TOTAL	320	27,733,306	318	27,714,306	-2	-19,000



FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Records & Info Serv.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	607	1	500	1	500	0	0
200	612	1	17,900	1	17,900	0	0
200	633	0	0	1	400,000	1	400,000
SUBTOTAL		2	18,400	3	418,400	1	400,000
TOTAL		2	18,400	3	418,400	1	400,000

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES  
ALL FUNDS

District Attorney - Queens

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	608	1	20,000	1	20,000	0	0
002	612	7	88,000	7	88,000	0	0
002	619	0	0	1	83,500	1	83,500
002	686	0	0	1	30,000	1	30,000
SUBTOTAL		8	108,000	10	221,500	2	113,500
TOTAL		8	108,000	10	221,500	2	113,500

FISCAL YEAR 2009 CONTRACT BUDGET CHANGES

ALL FUNDS

District Attorney - Queens

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
		15,230	8,027,341,015	15,299	8,239,957,909	69	212,616,894